

# Annual Report

## 2014/15



women

Department:  
Women  
REPUBLIC OF SOUTH AFRICA



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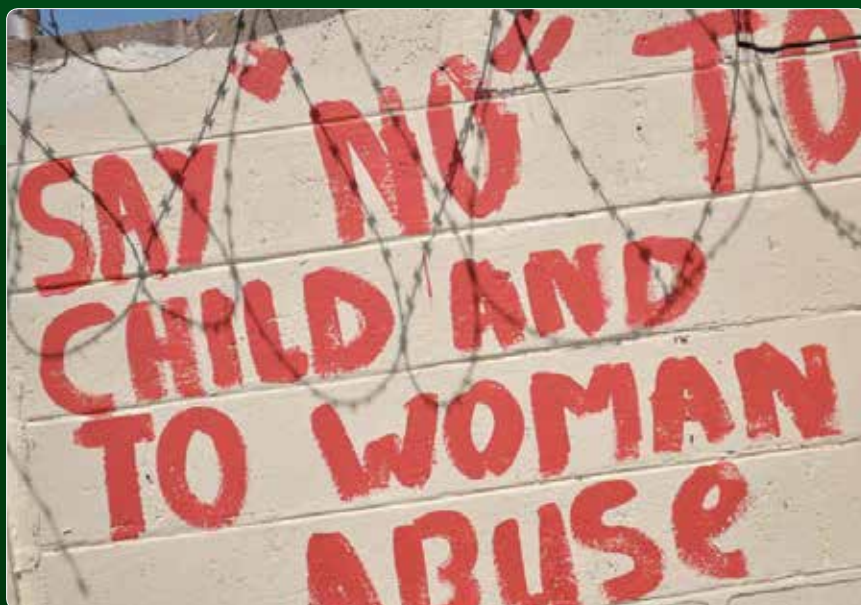


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# PART A:

## GENERAL INFORMATION



## I. GENERAL INFORMATION

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## 2. LIST OF ABBREVIATIONS/ACRONYMS



<b>AGSA</b>	Auditor General of South Africa
<b>AO</b>	Accounting Officer
<b>AU</b>	African Union
<b>CEDAW</b>	United Nations Convention for the Elimination of all forms of Discrimination against Women
<b>CFO</b>	Chief Financial Officer
<b>DG</b>	Director-General
<b>DPME</b>	Department of Planning, Monitoring and Evaluation
<b>DSD</b>	Department of Social Development
<b>DoW</b>	Department of Women
<b>GBV</b>	Gender-Based Violence
<b>GRB</b>	Gender-Responsive Budgeting
<b>HR</b>	Human Resources
<b>ICT</b>	Information and Communication Technology
<b>MP</b>	Member of Parliament
<b>MPAT</b>	Management Performance Assessment Tool
<b>MPSA</b>	Minister for Public Service and Administration
<b>MTEF</b>	Medium-Term Expenditure Framework
<b>MTSF</b>	Medium-Term Strategic Framework
<b>NDP</b>	National Development Plan
<b>NMOS</b>	National Macro Organisation of the State
<b>PFMA</b>	Public Finance Management Act
<b>SADC</b>	Southern African Development Community
<b>SCM</b>	Supply Chain Management
<b>STEM</b>	Science, Technology, Engineering and Mathematics
<b>SDIP</b>	Service Delivery Improvement Plan
<b>UN</b>	United Nations

### 3. FOREWORD BY THE MINISTER



**Ms Susan Shabangu, MP**  
**Minister in The Presidency**  
**responsible for Women**

It gives me pleasure to table the first Annual Report of the new Department of Women (DoW), which marks the end of the 2014/15 financial year. This happens within the context of the 60th anniversary of the Freedom Charter and midway through the African Decade of Women.

The establishment of this Ministry and the DoW in the fifth administration reaffirms South Africa's recognition that the achievement of the socio-economic empowerment of women, gender equality and the realisation of women's rights require consolidation and effective co-ordination. The Department of Women was established at an important historical juncture marking 20 years of South African democracy and 60 years of the Women's Charter. Today, the men and women of our beautiful country live in a country that is free. As we celebrate the 60th anniversary of the Freedom Charter, we are encouraged that today we can boldly affirm that South Africa indeed belongs to all who live in it, black and white.

Given that the NMOS 2014 process did not allow for restructuring processes, the department initiated an organizational transformation process following the NMOS process to review and align its strategic approach to the new mandate of the Department of Women to champion the advancement of women's socio-economic empowerment and the promotion of gender equality. This process will inform the organisational design and placement of officials.

Furthermore, the DoW has developed a budget programme structure that will enable it to achieve its strategic objectives. The design of the organogram that will enable the DoW to attract, develop and retain professional high-end skills and secure adequate financial resources is complete for the first year. The Department's human resource planning will ensure the growth of departmental capacity over the MTEF.

In 2016 we will be celebrating the 60th anniversary of the 1956 Women's March. The DoW will continue to focus its energy towards the attainment of the socio-economic empowerment of women by influencing government departments, and social partners, to adopt gender-sensitive planning and monitoring the implementation of their plans. The main focus will be on monitoring women's access to basic services, women-owned enterprises' access to government business and women's access to employment and income generation. To this end, the DoW will craft monitoring tools and ensure that the country has gender indicators.

In August 2014, we undertook our first departmental strategic planning session and tabled the 2015-2020 Strategic Plan and the revised 2014/15 APP with refined targets and focused work. In July 2015 we have reviewed our strategy with a year's experience at our backs and with the approved organisational design in place. To this end, we have finalised the logic model and strategic outcomes that guide our performance. This 2014/15 Annual Report and review of the 2014/15 performance has informed the finalisation of the 2016/17–2020/21 five-year strategic plan, to be tabled in Parliament in 2016.

A handwritten signature in dark ink, appearing to read 'S Shabangu'.

**Ms Susan Shabangu, MP**

**Minister in the Presidency Responsible for Women**

**Date: 31 July 2015**

## 4. REPORT OF THE ACCOUNTING OFFICER



**Jenny Schreiner**  
Director-General

During the period under review, the DoW was reconfigured following a Presidential announcement to this effect on 25 May 2014.

The President announced the appointment of the Minister in the Presidency Responsible for Women, mandated to lead, co-ordinate and oversee the transformation agenda on women's socio-economic empowerment, rights and gender equality.

Accordingly, the transfer to the DSD of functions relating to the support of people with disabilities and children was initiated and finalised in October 2014.

The DoW's reconfiguration process and the resignation of some key personnel in the year under review have affected the Department's performance, with the result that out of the total number of 22 planned targets for the year, 14 targets were not achieved. This represents 64% of total planned targets not achieved during the year under review.

### • Departmental Receipts

Departmental Receipts	2014/2015			2013/2014		
	Estimate	Actual Amount Collected	(Over-) / Under-collection	Estimate	Actual Amount Collected	(Over-) / Under-collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	30	5	25	14	17	-3
<b>Total</b>	<b>30</b>	<b>5</b>	<b>25</b>	<b>14</b>	<b>17</b>	<b>-3</b>

The DoW collected R5 000 in revenue, generated from insurance and garnishee collections on behalf of third parties. The DoW does not generate any form of revenue other than the aforementioned. The tariff for the collection of the related commission is determined and pre-captured on PERSAL 4.

## • Programme Expenditure

Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	79 443	77 581	1 861	89 970	82 599	7 371
Social, Political and Economic Participation and Empowerment	85 546	85 264	282	85 285	84 472	813
Children's Rights and Responsibilities	-	-	-	9 363	9 230	133
Rights of People with Disabilities	-	-	-	13 694	11 148	2 546
Research, Policy Coordination and Knowledge Management	8 002	7 686	316	-	-	-
Monitoring, Evaluation and Outreach	11 773	11 008	765	-	-	-
	<b>184 764</b>	<b>181 539</b>	<b>3 224</b>	<b>198 312</b>	<b>187 449</b>	<b>10 863</b>

The final appropriation for 2014/15 was R185 million, of which the DoW spent R181 million, translating to 98.3% of its budget. The final appropriation is net of the National Macro Organisation of the State (NMOS). The final appropriation is net amount after the transfer of functions from DoW to DSD due to the National Macro Organisation of the State (NMOS) process.

The DoW transferred R33 million of its budget allocation as well as the baseline provision for the Medium-Term Expenditure Framework (MTEF) period of 2014/15 to the DSD as part of the transfer of functions during the NMOS process.

The department underspent its budget by R3 million, or 1.7%. The under-spending was mainly on the compensation of employees due to posts not being filled pending restructuring process and a skills audit in the department to align its available human resource capacity with its revised mandate and strategic intentions.

## • Virements / Roll-overs

Virements were implemented during the year under review as part of the reprioritisation of funds due to budget shortfalls in some programmes or economic classifications. The reallocated funds were disbursed to cover the following budget shortfalls:

Virement per programme			Virement per economic classification		
From	To	Amount R'000	From	To	Amount R'000
Administration		(3 141)	Compensation of Employees		(1 115)
	Social, Political and Economic Participation and Empowerment	1 759		Goods and Services	751
	Research, Policy Co-ordination and Knowledge Management	1 500		Transfers and Subsidies	364
Monitoring, Evaluation and Outreach		(118)			
		-			-

## Programme 1: Administration

Savings on the compensation of employees were utilised to defray spending pressures within administration for:

- Good and Services: R351 000,
- Transfers and Subsidies: R280 400, and
- Compensation of Employees in Programme 2: R1 759 million and Programme 3: R1 303 million.

Savings in capital payments of R260 104 were utilised to defray an amount of R79 000 for capital payments under Programme 4.

## Programme 4: Monitoring, Evaluation and Outreach

Of savings on the compensation of employees of R1 423 million, an amount of R681 440 was utilised to defray spending pressures within Programme 4 for:

- Good and Services: R400 000, and
- Transfers and Subsidies: R84 000.

The balance of R197 440 was utilised to cover budget shortfalls for the compensation of employees in Programme 3.

The DoW did not request any rollover of funds from the National Treasury in the year under review.

The DoW did not incur any unauthorised expenditure for the year under review. However, irregular expenditure due to non-compliance to SCM processes and fruitless and wasteful expenditure due to interest and sheriff fees on a court order amounting to R2 912 million and R262 000 respectively was incurred in financial year 2014/15 .

The irregular expenditure is mainly as a result of partial compliance with supply chain management (SCM) processes, part of which pertains to a transaction carried over from previous financial years amounting to R873 000 .The DoW has significantly improved its compliance with SCM processes with regard to other transactions. The number of new transactions that resulted in irregular expenditure has decreased in the year under review due to the introduction of improved control measures to curb any recurrence of the problem. Any transactions resulting in irregular, fruitless or wasteful expenditure will be investigated and remedial action will be taken. Stringent measures will be enforced against officials who continue to transgress procurement processes.

### • Future Plans of the DoW

In the next five years, the priority of the DoW will be to ensure that women's socioeconomic empowerment and women's rights are mainstreamed across all sectors of society through:

- Policy implementation analysis to identify gaps and develop frameworks to enhance women's socio-economic empowerment;
- Evidence-based research to determine the status of women and inform government planning to ensure that women are benefiting from social policy and economic opportunities;
- The development of targets and indicators to monitor the progress made by women to ensure women's socio-economic empowerment and gender equality; and
- Conducting outreach initiatives to inform women of economic opportunities and their rights and to gather information on the lived experiences of women across the country

### • Public-Private Partnerships

The department has not entered into any public-private partnerships in the year under review, except in the sense that the Department works closely with a range of external non-governmental stakeholders in the conduct of programmes to benefit women.



## • **Discontinued Activities / Activities to be Discontinued**

The transfer of functions relating to the support of people with disabilities and children to the DSD, as part of the National Macro Organisation of the State (NMOS) project, was finalised in October 2014. The first phase of the re-alignment and restructuring process has subsequently been finalised and closed off, with the DoW tabling the Strategic Plan and Annual Performance Plan (APP) in Parliament in March 2015. The DoW will continue to review its plans and improve its service delivery on an annual basis as is required by the planning framework.

In terms of performance information, this Annual Report 2014/15 reports on the DoW's amended APP for the entire financial year of 2014/15 in accordance with the National Treasury Guide on Budgetary, Audit and Financial Arrangements.

## • **New or Proposed Activities**

The National Treasury approved a revised budget programme structure for the DoW to enable it to lead, co-ordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality through the following programmes:

- Programme 1 – Administration (by providing effective leadership, management and administrative support services to the Minister and other branches in the DoW);
- Programme 2 – Social, Political and Economic Participation and Empowerment (by providing oversight on the implementation of policies related to women's empowerment and the elimination of all forms of discrimination against women);
- Programme 3 – Research, Policy Co-ordination and Knowledge Management (by encouraging research on women's empowerment initiatives and the promotion of women's rights domestically and internationally so as to influence women's empowerment policies and promote women's rights initiatives in South Africa); and
- Programme 4 – Monitoring, Evaluation and Outreach (by monitoring and evaluating progress on the implementation of women's empowerment policies and conducting outreach initiatives on women's empowerment and rights).

## • **Supply Chain Management**

The DoW did not conclude any unsolicited bid proposals for the year under review.

The DoW developed and implemented systems of internal control to prevent and detect irregular expenditure. In cases where irregular expenditure occurred it was reported, recorded and followed up on.

The DoW is working at enforcing compliance with SCM processes. Despite some transgressions being reported, the department has significantly reduced the number of new transactions that resulted in irregular expenditure.

## • **Gifts and Donations Received in Kind from Non-Related Parties**

The DoW did not receive any gifts or donations in kind for the financial year under review.

## • **Exemptions and Deviations Received from the National Treasury**

The DoW did not deviate from the reporting requirements of the Public Finance Management Act (PFMA) or the Treasury Regulations. The National Treasury did not grant the DoW any exemptions from the PFMA or Treasury Regulations in the year under review or in prior years.

## • **Events after the Reporting Date**

No significant events occurred either after 31 March 2015 or after the date of approval of the annual financial statements.

## • **Other**

The DoW received funding support of R6 800 million from the National Treasury's general budget support over the 2014/15 MTEF period. The allocation is outcome-based, for the creation of awareness about the reduction of gender-based violence (GBV). In the year under review the department spent R2 568 million, with the remaining balance of R4 232 million earmarked for promoting awareness during the 16 Days of Activism Against Gender-Based Violence.

- **Acknowledgements**

The DoW would like to acknowledge the broader government support and co-operation that we received from other government departments during our configuration process, in particular the DPSA, National Treasury and the DSD.

Having joined the Department after the 2014/15 financial year had ended, I would like to thank Minister Shabangu for her strategic leadership and unwavering support to the Department during the year under review. I would also like to thank the DoW's staff for the hard work they have invested in taking the DoW forward.



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**Jenny Schreiner**  
**Accounting Officer**  
**Department of Women**  
**Date: 31 July 2015**

## 5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report issued by the National Treasury.

The annual financial statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

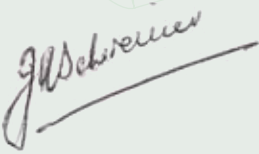
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made therein.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the DoW for the financial year ended 31 March 2015.

Yours faithfully



**Jenny Schreiner**  
**Accounting Officer**  
**Department of Women**  
**Date: 31 July 2015**



## 6. STRATEGIC OVERVIEW

### 6.1 Vision

A society that realises the socio-economic empowerment of women and the advancement of gender equality.

### 6.2 Mission

Accelerate socio-economic transformation for women empowerment and the advancement of gender equality.

### 6.3 Values

Society must be able to entrench the values of equity and equality across race, colour and gender; eradicate the oppression of women; and promote a dignified quality of life and sustainable livelihoods.

The department will place the country's citizens at the centre of its work. This we do by treating our citizens with respect and conducting ourselves with integrity. We will always be accountable for our actions, and we will strive for excellence and equity in all that we do. In interacting with stakeholders, we will act with fairness and respect, and we will demonstrate teamwork and commitment to the cause. In delivering our mandate we will honour the faith that is placed in us as the ministry and department responsible for advancing the cause of women.

## 7. LEGISLATIVE AND OTHER MANDATES

The DoW derives its mandate from the Constitution of the Republic of South Africa; in particular, section 9 (3), which states that “the state may not unfairly discriminate directly or indirectly against anyone on one or more grounds, including race, gender, sex, pregnancy, marital status, ethnic or social origin, colour, sexual orientation, age, disability, religion, conscience, belief, culture, language and birth”; and section 10, which states that “everyone has inherent dignity and the right to have their dignity respected and protected”.

The National Development Plan (NDP) is anchored on the Constitution's vision of a prosperous, democratic, non-sexist, non-racial and equal society. The mandate of the department is aligned to the NDP in championing the advancement of women's socio-economic empowerment and women's rights.

The President announced on 25 May 2014 that:

*“The functions related to support for people with disabilities and children will be transferred to the Department of Social Development. The current Ministry of Women, Children and People with Disability is now the Ministry of Women, which will be located in the Presidency. The Women's Ministry will champion the achievement of women's socio-economic empowerment and women's rights.”*

While the DoW does not administer any legislation apart from the Commission on Gender Equality Act, there is a wide range of legislation that has a direct impact on the mandate of the department. Post-apartheid South Africa provided for a strong Constitutional and legal framework that protects, supports and promotes gender equality and women's rights across all sectors of society. Gender equality and women's rights are encompassed in multiple laws and policy frameworks across the three spheres of government.

The mandate of the DoW is to champion the advancement of women's socio-economic empowerment and the promotion of gender equality.

The progressive nature of South Africa's legislative framework in respect of gender is reflected by its ranking fourth (4) out of eighty seven (87) countries on the 2012 Social Institutions and Gender Index of the Organisation for Economic Co-operation and Development (Statistics South Africa, Gender Statistics, 2014: iv).

Despite South Africa's favourable legislative context for the realisation of gender equality and equity, shortcomings occur at the implementation level, where multiple challenges exist. The DoW is mandated to work with line departments to analyse policy and policy implementation through a gender lens to ensure the achievement of the progressive realisation of the socio-economic empowerment of women and gender equality through government programmes.

The National Gender Policy Framework on Women's Empowerment and Gender Equality was approved by Cabinet in 2000. It requires that director generals and ministers implement it within their departments and institutions, report on progress made and use the recommendations outlined within the policy to enhance the socio-economic empowerment of women. The placement of gender focal points (GFPs) at senior management level will allow them to be part of the decision-making structures of the DoW. Their placement in the offices of the director generals will enable them to understand all the programmes in their departments and find the best mechanisms, e.g. gender-responsive budgeting or gender score card, to mainstream gender, including ensuring that the strategic plans of departments have gender indicators. The GFPs will utilise the authority of the director general's office to ensure reporting on gender indicators by all programmes, thereby allowing the establishment of a baseline and measuring progress and impact over time.

The policy framework also requires all departments to establish dedicated gender units headed by a GFP to assist in the formulation and implementation of effective legislation, policies, programmes and budgets to promote women's socio-economic empowerment and gender equality in all aspects of the work of departments, organisations and the private sector.

However, the implementation of legislative imperatives is not always gender-responsive, and our tools of measurement are inadequate. The DoW is now strategically positioned to address these inadequacies and develop appropriate standards and indicators to measure progress in the socio-economic empowerment of women and the advancement of gender equality.

## Other Mandates

South Africa is a signatory to several regional and international commitments on women's empowerment and gender equality. These include the following:

- Beijing Declaration and Platform for Action, signed in September 1995
- United Nations Convention for the Elimination of all Forms of Discrimination against Women (CEDAW) (December 1995), signed in 1995 and ratified in 1995
- Millennium Development Goals (MDGs) (2000), adopted in 2000
- African Union Heads of States' Solemn Declaration on Gender Equality in Africa, adopted and ratified in August 2004
- Protocol to the African Charter on Human and People's Rights on the Rights of Women in Africa (AU Women's Protocol) (December 2004), ratified on 17 December 2004
- Commonwealth Plan of Action for Women's Empowerment and Gender Equality 2005–2015, adopted in 2005
- SADC Protocol on Gender and Development (2012), ratified in 2011

By adopting these instruments for the advancement of the socio-economic development of women in the country, the government committed itself to their full and effective implementation at national level.

The list of relevant legislation is attached as Annexure A.

## 8. ORGANISATIONAL STRUCTURE

Through the NMOS 2014 project, which facilitated the establishment of the DoW, the MPSA concurred in terms of Public Service Regulation I/III/B.2 with a start-up organisational structure for the DoW.

However, one of the principles of the NMOS process was that designing organisational structures was limited to the realignment of the organisational structures of departments and that restructuring was excluded. The existing structures of affected departments could only be adjusted minimally to accommodate changes to ensure that functions received were managed, but new structures could not be developed. The development of new revised structures had to be undertaken subsequent to the conclusion of the NMOS exercise.

Despite that, the establishment of the DoW provided for a new departmental mandate to *advance the socio-economic empowerment of women and the promotion of gender equality through oversight, advocacy, monitoring and evaluation*. This differed fundamentally from the mandate of the former DWCPD from which the DoW evolved, which was to *promote, facilitate, co-ordinate and monitor the realisation of the rights and empowerment of women, children and people with disabilities*.

In addition, the Director-General of National Treasury approved a revised budget programme structure for the DoW with the aim to *lead, co-ordinate and oversee the transformation agenda on women's socio-economic empowerment, rights and equality*, through the following programmes:

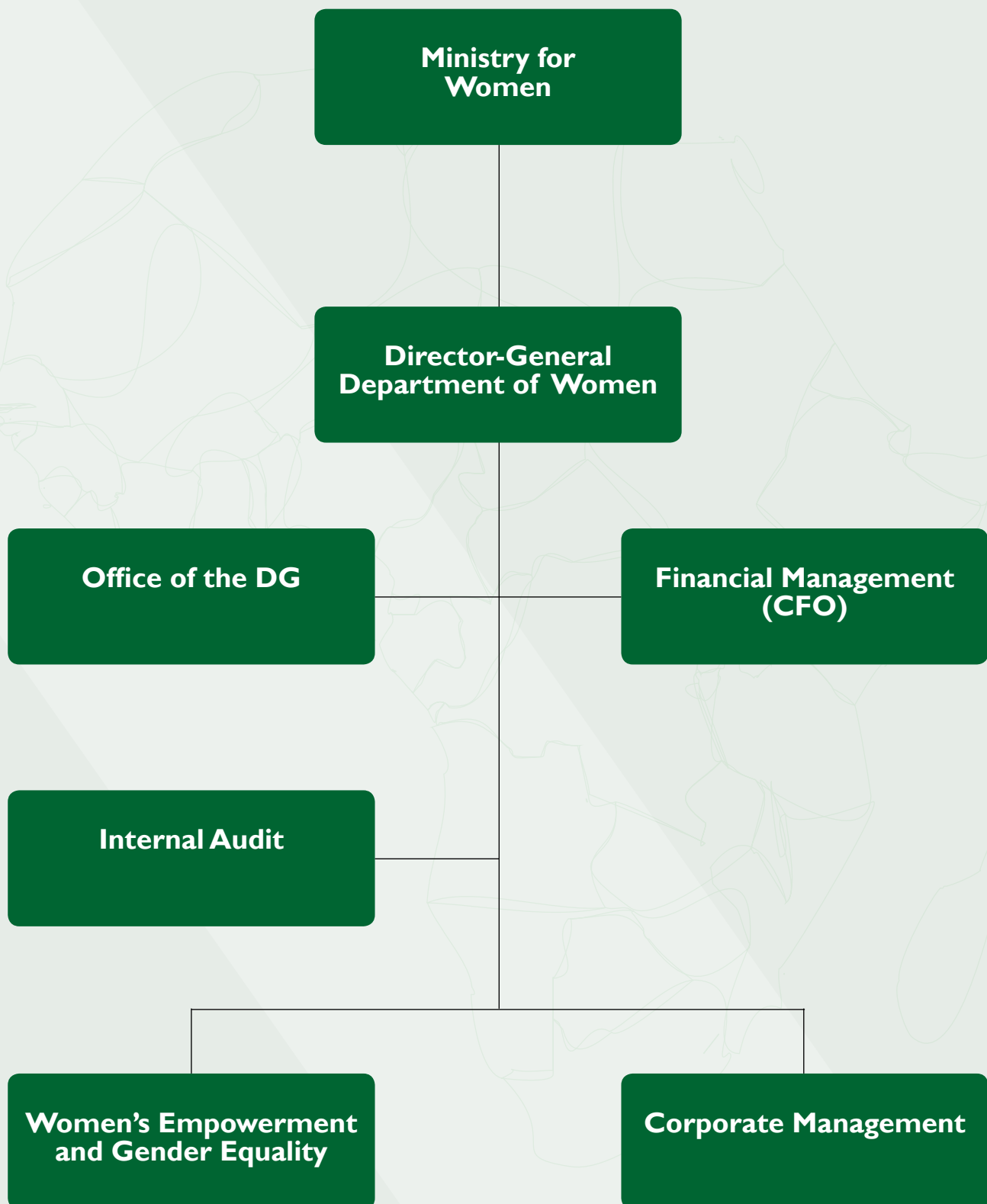
- Programme 1 – Administration (by providing effective leadership, management and administrative support services to the Minister and other programmes in the DoW);
- Programme 2 – Social and Economic Participation and Empowerment (by providing oversight on the implementation of policies related to women's empowerment and the elimination of all forms of discrimination against women);
- Programme 3 – Research, Policy Co-ordination and Knowledge Management (by conducting research on women's empowerment initiatives and the promotion of women's rights, domestically and internationally, so as to influence women's empowerment policies and the promotion of women's rights initiatives in South Africa); and
- Programme 4 – Monitoring, Evaluation and Outreach (by monitoring and evaluating progress on the implementation of women's empowerment policies and conducting outreach initiatives on women's empowerment and rights).

The DoW's 2015–2020 Strategic Plan and its Annual Performance Plan 2015/16 identified performance indicators according to the new budget programme structure.

From an analysis of the departmental mandate and strategic intentions, it is clear that the current (start-up) organisational structure that was approved through the NMOS process is inappropriate and unresponsive to the service delivery obligations of the DoW. Accordingly, the organisational structure and concomitant capacity required urgent revision.

A revised organisational structure has been developed and will be finalised with the concurrence of the MPSA in the new financial year.

This is the structure for the 2014/15 financial year:

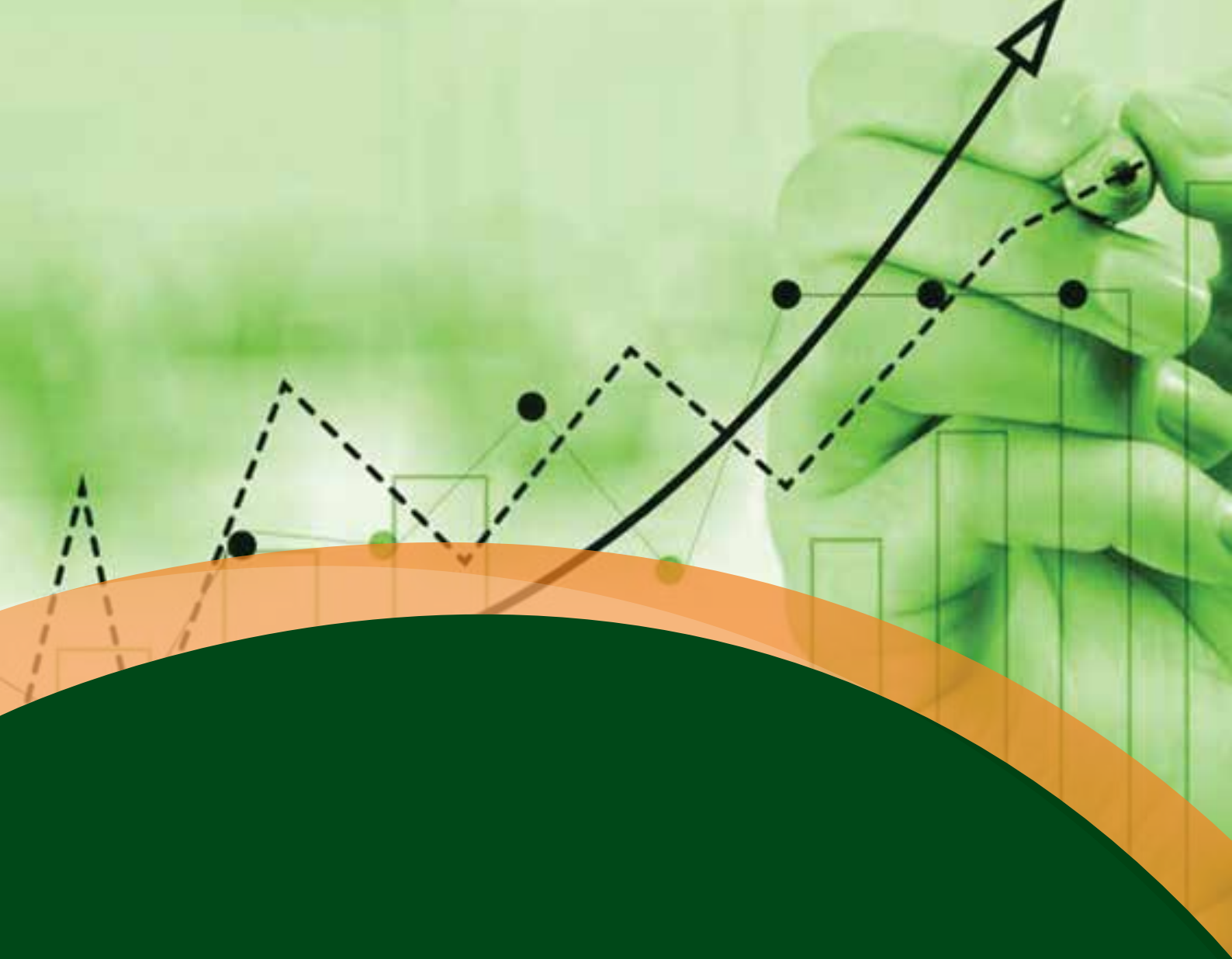


## 9. ENTITIES REPORTING TO THE MINISTER

The Commission for Gender Equality (CGE) is one of the state institutions tasked to strengthen constitutional democracy in the Republic of South Africa (section 181(1)(d) of the Constitution). In terms of section 181(2) of the Constitution, read with section 10(1)(a) of the Commission for Gender Equality Act, 1996 (Act No. 39 of 1996), the CGE is independent and subject only to the Constitution and the law, and it must be impartial and must exercise its powers without fear, favour or prejudice.

The relationship between the Minister in the Presidency Responsible for Women and the Commission for Gender Equality is administrative in nature due to the following reasons:

- i) The CGE's budget falls under the budget vote of the DoW, therefore the DoW must transfer the CGE's funds in accordance with section 38(1) of the PFMA, 1999. Section 38(1)(j) of the PFMA **expressly excludes constitutional institutions** from providing the accounting officer of the transferring department with written assurances that the institution implements effective, efficient and transparent financial management and internal control systems. A strict interpretation of this section therefore implies that the DoW serves as a conduit for the transfer of the allocated budget, in terms of the Appropriations Act, to the CGE.
- ii) The Minister in the Presidency Responsible for Women plays a facilitation role in the appointment of commissioners by inviting interested parties through the media to apply and, by notice in the Government Gazette, propose candidates for consideration for appointment as commissioners. The CGEA provides for a process of nomination from the proposed names by a Joint Parliamentary Committee and approval by the National Assembly before appointment by the President. The Ministry, through its department, facilitates this process and no provision is made for a decision or discretion on the part of the Minister in this regard.
- iii) Lastly, the Minister in the Presidency Responsible for Women is the custodian of the Commission for Gender Equality Act; therefore, any legislative amendments thereto must be introduced in Cabinet by the Minister as a member of the national executive. It follows therefore that the DoW is responsible for the legislative processes necessary to amend this Act.



# PART B:

## PERFORMANCE INFORMATION



## I. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the *Predetermined Objectives* heading in the *Report on other legal and regulatory requirements* section of the auditor's report.

Refer to page 73 of the Report of the Auditor General, published as Part E: Financial Information.





## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service Delivery Environment

Given that the NMOS 2014 process did not allow for restructuring processes, the department initiated an organizational transformation process following the NMOS process to review and align its strategic approach to the new mandate of the Department of Women to champion the advancement of women's socio-economic empowerment and the promotion of gender equality. This process will inform the organisational design and placement of officials.

To facilitate the transition of employees from the NMOS structure to the Department's new organisational structure, a decision will be made for 2015 financial year to undertake an organisational transformation process to ensure the correct placement of employees in terms of their skills when compared against the competency requirements of respective jobs on the new post establishment. An independent service provider will be appointed and a project to be initiated to audit the skills of all employees against the competency requirements of the new structure. The transformation process, together with a policy for the internal mobility of staff, will be negotiated with labour through the Departmental Bargaining Chamber and unions to be represented on the project steering committee. The transformation of the Department will be concluded in August 2015 and the process to be culminated into the placement of all employees in appropriate posts on the new structure. Another planned deliverable for 2015 of the skills audit process is the development of personal development plans for employees, based on individual competency gaps that will be identified and proposed in areas of generic training for staff development. These shall be consolidated into the Department's workplace skills plan and a training plan to direct the provision of training and development to employees over the medium-term.

The department continued to raise awareness of gender-based violence through advocacy initiatives such as 16 days of activism against violence against women and children, culminating into 365 days of action. The department established partnerships with the safety and security cluster and with the private sector in launching the #365 days campaign. This, while it had very limited reach, allowed the department to reach the youth through social media. Efforts will be made in the new financial year to revive the campaign.

The department also reflected on its strategy on women empowerment and gender equality. It was established that there is sufficient policy and legislation to address gender equality. The department thus resolved to rather focus on a policy and legislative review and a gap analysis. Therefore, the following strategic objectives have been prioritised in the Strategic Plan:

- Conducting a policy implementation analysis to identify gaps and develop intervention plans, implementation plans and protocols;
- Carrying out evidence-based research to determine the status of women and inform government planning to ensure that women are benefiting from economic opportunities;
- Developing targets and indicators to monitor the progress made by women to ensure women's socio-economic empowerment and gender equality; and
- Conducting outreach initiatives to inform women of economic opportunities and their rights.

In the next five years, the priority of the DoW will be to ensure that women's socio-economic empowerment and women's rights are mainstreamed across all sectors of society.

### 2.2 Service Delivery Improvement Plan

Given that the Department of Women was only established in the 2014/15 financial year, a Service Delivery Improvement Plan is still in progress. It will be finalised during 2015/16 once the organisational design is finalised.

### 2.3 Organisational Environment

During the period under review, the department was reconfigured following a Presidential announcement to this effect on 25 May 2014.

The President announced the appointment of the Minister in The Presidency Responsible for Women, mandated to lead, co-ordinate and oversee the transformation agenda on women's socio-economic empowerment, rights and equality.

Accordingly, the transfer to the Department of Social Development (DSD) of functions relating to the support of people with disabilities and children was initiated and finalised in October 2014.

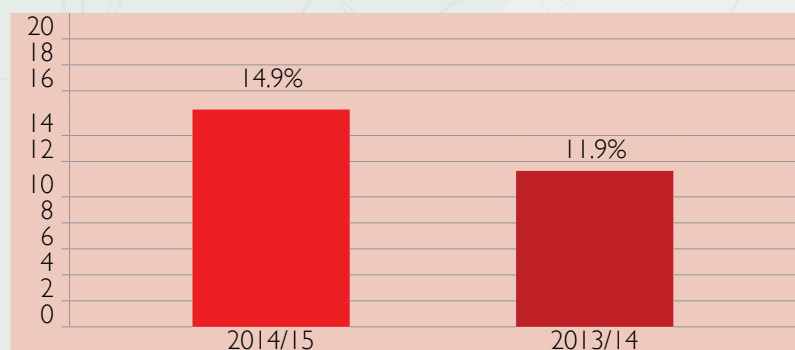
On 1 October 2014, the Minister for Public Service and Administration approved the start-up (formational) organisational structure for the DoW in terms of Public Service Regulation 1/III/B.2. In terms thereof, the DoW has an establishment of 121 posts, of which 102 have been filled (excluding the Ministry, interns and temporary contract workers) and 19 are funded vacancies. As a consequence of the National Macro Organisation of the State (NMOS) process, only 30 (25%) of the funded posts are structured in core programmes.

The department is reporting on performance indicators against the amended Annual Performance Plan for the whole financial year as directed by the National Treasury Framework.

In the period under review, the Department was allocated 0.03% of the total national fiscal allocation. This is the lowest allocation for any department, especially considering that R67,6 million of the DoW's budget has to be transferred to the Commission for Gender Equality, a statutory body established in terms of the Constitution.

Out of 22 (twenty two) planned targets for the year, only 8(eight), (36%) targets were achieved while 14 (64%) were not achieved. This is a sharp decline when compared to the 2013/14 score of the erstwhile department of 80% of targets achieved. The decline came as a result of ENMOS process and resignations of some staff in key positions.

The department resumed the 2014/15 financial year with a high vacancy rate of 11.9%, and had to immediately implement a moratorium on the filling of vacant positions due to a reconfiguration, announced in May 2014, and a new mandate. The department was unable to turn the vacancy rate around within the reporting period, and as at 31 March 2015 the vacancy rate stood at 14.9%.



The DoW has developed a budget programme structure that will enable it to achieve its strategic objectives. The process of designing an organogram that will enable the DoW to attract, develop and retain professional high-end skills and secure adequate financial resources was underway at the end of the financial year.

The DoW is currently aligning itself organisationally to the five-year strategic plan. This includes a process of change management whereby its operational arrangements and resources will be audited and aligned to the new mandate and strategic objectives, as well as the finalisation of its organisational structure and a review of the available human resources and skills, capacity building, the final placement of the current staff in the new organogram, and the recruitment of additional staff.

## 2.4 Key Policy Developments and Legislative Changes

The department's new mandate to lead, co-ordinate and oversee the transformation agenda on women's socio-economic empowerment, rights and equality through mainstreaming, monitoring and evaluation is one of the key policy changes the Department is responding to. In the year under review the department also resolved to discontinue its pursuance of the Women Empowerment and Gender Equality Bill and rather focus on a gap analysis of legislation and policy relating to women's socio-economic empowerment.

### 3. STRATEGIC OUTCOME-ORIENTED GOALS

#### **Programme 1: Administration**

Strategic Outcome-Oriented Goal 1	Good Governance and Administration
Goal Statement	Provide leadership, management and administrative support to the department

#### **Programme 2: Social, Political and Economic Participation and Empowerment**

Strategic Outcome-Oriented Goal 2	An effective enabling environment for women's socio-economic transformation and gender equality
Goal Statement	Accelerate and enhance sector intervention plans, programmes and budgets for women's socio-economic empowerment and gender equality

#### **Programme 3: Policy Development, Research and Knowledge Management**

Strategic Outcome-Oriented Goal 3	Evidence-based research to influence women's socio-economic empowerment and gender equality
Goal Statement	Conduct evidence-based research to assess the status of the socio-economic empowerment of women and make recommendations for policy interventions

#### **Programme 4: Monitoring, Evaluation and Outreach**

Strategic Outcome-Oriented Goal 4	Assess the impact of policies, programmes and budgets on women's socio-economic empowerment and gender equality
Goal Statement	Monitor and evaluate progress, co-ordinate stakeholder engagement and intervene when necessary to promote women's socio-economic empowerment and gender equality

#### **Highlights of significant achievements**

- While the transfer of functions to the DSD during the second and third quarters impacted on the department's performance, the transfer was done in accordance with an agreement entered into between the ministers of the two departments and residual matters were addressed.
- All remaining staff were transferred to the DoW.
- The DoW continued to raise awareness of gender equality through advocacy initiatives during Women's Month. The inclusion of men and boys as part of the solution was a highlight of the awareness campaign.
- The department also intensified awareness of gender-based violence through its 16 days campaign, which culminated into the #365 days campaign. This campaign was successful in igniting conversation in social media on gender-based violence, thereby raising awareness levels.
- The definition of the Minister of the DoW, contained in section 1 of the Commission on Gender Equality Act, 1996 (Act No. 39 of 1996), was amended from 'Minister of Women, Children and People with Disabilities' to 'Minister in the Presidency Responsible for Women'.

## 4. PERFORMANCE INFORMATION BY PROGRAMME

On 3 June 2014, President Jacob Zuma signed a proclamation establishing the Department of Women located in the Presidency.

The DoW with the DSD work together on the NMOS project with regard to the transfer to the DSD of functions relating to the support of people with disabilities and children.

Since the announcement of its establishment in May 2014, the DoW had tabled the Annual Performance Plan (APP). The NMOS process was carried out concurrently with the amendment process of the APP. This Annual Report 2014/15 is reporting on the amended APP in terms of performance information. With regard to performance indicators that were planned for before the review of the APP that relate to Administration and Women Empowerment (WEGE), the DoW did an assessment and resolved not to proceed with the said indicators. The performance indicators on the APP tabled in March 2014 that were reviewed are as follows:

Item No.	TARGETS DROPPED	TARGETS CARRIED OVER TO DoW
1	Co-ordinate implementation of Prevention Campaign against gender-based violence, through awareness material, and capacity building	Quarterly Internal Audit reports issued on the 3 year rolling plan (risk Based and Performance audits)
2	National Strategic Plan (NSP) 2014/2019 to end GBV developed	Anti-corruption initiatives championed
3	Percentage of reduction of vacancy rate.	Number of compliance reports to regional, continental and international commitments compiled
4	Percentage of women employed in senior management positions in the department	Number of reports co-ordinated and facilitated for an inclusive participation of all the sectors at local, national, regional, multilateral and bilateral levels as well as on treaty obligations
5	Percentage of persons with disabilities employed in the department.	Women reached through advocacy interventions to empower women and eliminate discrimination
6	Percentage of women employed in senior management positions in the department	Programmes on gender parity (50/50) co-ordinated
7	Percentage of persons with disabilities employed in the department.	
8	Percentage of compliance with the Occupational Health and Safety Standards	
9	Percentage of Presidential Hotline service delivery complaints resolved	
10	Approved 2014 Communication Strategy	
11	Capacity building and institutional support activities facilitated	

The tables below set out the DoW's performance as at 31 March 2015 in respect of its four new budget structures, namely Programme 1: Administration; Programme 2: Social, Political and Economic Participation and Empowerment (SPEPE); Programme 3: Research, Policy Co-ordination and Knowledge Management (RPC&KM); and Programme 4: Monitoring, Evaluation and Outreach (ME&O).





## PROGRAMME I: ADMINISTRATION

## PROGRAMME I: ADMINISTRATION

**Programme Purpose:** To provide effective leadership, management and administrative support services to the department.

**Sub-Programmes:** Departmental Management, Financial Management and Corporate Services (consisting of Human Resource Management, Strategic Management, Risk Management and Legal Services).

**Programme Strategic Objectives:** Effective leadership and oversight; sound financial management; and strengthening good governance for the Department to deliver on its mandate

### Service delivery achievements

The table below sets out actual progress against planned targets per sub-programme of **Programme I**, as well as reasons for variances from targets that were not achieved.

Strategic Objectives	Performance Indicators	Planned Targets 2014/2015	Actual Achievement 2014/2015	Deviation from Planned Target to Actual Achievement for 2014/2015	Comments on Deviations
<b>Sub-programme: Departmental Management</b>					
Effective leadership and oversight	Number of Internal Audit reports issued	4	Not achieved	Three out of four reports were issued.	It was not possible to issue four reports due to capacity constraints. The department has since requested assistance from National Treasury and a DD will be appointed in July 2015.
<b>Sub-programme: Financial Management</b>					
Sound financial management	Percentage of all service providers paid within 30 days	100%	Not achieved	Of 2 776 invoices, 191 were paid outside of 30 days, which equals 6.9%.	All the outstanding invoices have since been paid. Internal control measures with timelines have been introduced into the value chain.
	Percentage of deviation on expenditure against allocated funding	5%	Achieved	No deviation	Consequences have been introduced for non-compliance.

Strategic Objectives	Performance Indicators	Planned Targets 2014/2015	Actual Achievement 2014/2015	Deviation from Planned Target to Actual Achievement for 2014/2015	Comments on Deviations
<b>Sub-programme: Corporate Management</b>					
Strengthen good governance for the Department to deliver on its mandate	Number of ICT operations and governance reports	3	Achieved	No deviation	-
	Number of departmental wide risk assessments conducted	1	Not achieved	Four business units had updated their risk registers as at 31 March 2015. 12 business units' risk registers had not been updated as at 31 March 2015.	The process of reviewing and updating the risk register was not completed by all units due to the focus on the 16 Days of Activism. The updating of all remaining units' risk registers will be completed in the first quarter.
	Number of reports on fraud prevention measures	1	Not achieved	Various fraud prevention initiatives were undertaken but no fraud report was produced.	No fraud mitigation plans were implemented due to capacity constraints. A consolidated report on fraud prevention measures will be produced in the first quarter of 2015/16.
	Number of legal services management reports	2	Achieved	No deviation	-
	Number of HR oversight reports	4	Achieved	No deviation	-
	Number of status reports on facilities and security	2	Achieved	No deviation	-
	Number of strategic plans prepared (strategic plan and annual plan)	2	Achieved	No deviation	-
	Number of periodic strategic reports prepared (quarterly, annual and MPAT)	6	Achieved	No deviation	-

**Programme 1: Sub-programme budget and actual expenditure**

Administration	2014/2015			2013/2014		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	23 802	23 762	40	25 258	24 972	286
Departmental Management	7 827	7 826	1	20 050	17 547	2 503
Corporate Services	24 708	23 024	1 684	35 638	31 057	4 581
Financial Management	14 031	13 916	115			-
Office Accommodation	9 075	9 052	23	9 024	9 023	1
	<b>79 443</b>	<b>77 580</b>	<b>1 863</b>	<b>89 970</b>	<b>82 599</b>	<b>7 371</b>

	2014/2015			2013/2014		
Economic Classification	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	42 256	40 969	1 287	52 165	46 134	6 031
Goods and services	32 090	31 700	390	34 678	34 099	579
Transfers and subsidies	2 714	2 711	3	406	495	-89
Payments for capital assets	2 383	2 200	183	2 721	1 871	850
	<b>79 443</b>	<b>77 580</b>	<b>1 863</b>	<b>89 970</b>	<b>82 599</b>	<b>7 371</b>





## PROGRAMME 2: SOCIAL, POLITICAL AND ECONOMIC PARTICIPATION AND EMPOWERMENT (SPEPE)



## PROGRAMME 2: SOCIAL, POLITICAL AND ECONOMIC PARTICIPATION AND EMPOWERMENT (SPEPE)

**Programme Purpose:** To provide oversight of the implementation of policies for women empowerment and the elimination of all forms of discrimination of women towards gender equality

**Sub-Programmes:** Economic Empowerment and Participation; and Social Empowerment and Participation

**Programme Strategic Objectives:** Oversight of the implementation of policies/programmes for women's empowerment and economic participation; and oversight of the implementation of mechanisms that promote women empowerment and social transformation

### Service delivery achievements

The table below sets out actual progress against planned targets per sub-programme of Programme 2, as well as reasons for variances from targets that were not achieved.

Strategic Objectives	Performance Indicators	Planned Targets 2014 / 2015	Actual Achievement 2014 / 2015	Deviation from Planned Target to Actual Achievement for 2014 / 2015	Comments on Deviations
<b>Sub-programme: Economic Empowerment</b>					
Oversight of the implementation of policies/programmes for women's empowerment and economic participation	Number of consultations conducted on Gender-Responsive Budgeting Integration Plan	2 (DPME and National Treasury)	Not achieved	The draft reports were developed but not finalised.	The reports will be finalised in the first quarter of 2015/16.
<b>Sub-programme: Social Empowerment</b>					
Oversight of the implementation of mechanisms that promote women empowerment and social transformation	Number of implementation arrangements/protocol facilitated for young women's access and participation in the STEM field	2 reports developed on recruitment and placement of young women in the STEM	Not achieved	The draft reports were developed but not finalised.	The reports will be finalised in the first quarter of 2015/16.
	Institutionalisation of gender focal points reviewed	Report on gender focal points	Not achieved	The draft reports were developed but not finalised.	The reports will be finalised (considered) in the first quarter of 2015/16.

**Programme 2: Sub-programme budget and actual expenditure**

Social, Political and Economic Participation and Empowerment	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Social, Political and Economic Participation and Empowerment	10 442	10 227	215	8 942	8 932	10
Social and Related Functions	7 864	7 802	62	4 091	3 969	122
Justice and Public Order	1	-	1	9 172	8 491	681
Governance and Administration	2	-	2	-	-	-
Economic Empowerment	2	-	2	-	-	-
Commission for Gender Equality	67 235	67 235	-	63 080	63 080	-
	<b>85 546</b>	<b>85 264</b>	<b>282</b>	<b>85 285</b>	<b>84 472</b>	<b>813</b>

Economic Classification	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	5 872	5 870	2	8 559	7 815	744
Goods and services	12 115	12 073	42	13 292	13 291	1
Transfers and subsidies	67 235	67 235	-	63 080	63 080	-
Payments for capital assets	324	86	238	354	286	68
	<b>85 546</b>	<b>85 264</b>	<b>282</b>	<b>85 285</b>	<b>84 472</b>	<b>813</b>





# PROGRAMME 3: RESEARCH, POLICY COORDINATION AND KNOWLEDGE MANAGEMENT (RPC&KM)

### PROGRAMME 3: RESEARCH, POLICY COORDINATION AND KNOWLEDGE MANAGEMENT (RPC&KM)

Programme Purpose: To conduct research, policy review and knowledge management on women's socio-economic empowerment and rights towards gender equality

Sub-Programmes: Research, Policy Coordination and Knowledge Management; and Research and Policy Development

Programme Strategic Objectives: Informed planning and effective implementation of policies and programmes for women's socio-economic empowerment and gender equality; and management of knowledge and information in support of learning, planning and decision-making

#### Service delivery achievements

The table below sets out actual progress against planned targets per sub-programme of Programme 3, as well as reasons for variances from targets that were not achieved.

Strategic Objectives	Performance Indicators	Planned Targets 2014/2015	Actual Achievement 2014/2015	Deviation from Planned Target to Actual Achievement for 2014/2015	Comments on Deviations
<b>RESEARCH, POLICY COORDINATION AND KNOWLEDGE MANAGEMENT (RPC&amp;KM)</b>					
Informed planning and effective implementation of policies and programmes for women's socio-economic empowerment and gender equality	Phase 1 report on the status of women's socio-economic empowerment developed	One report (phase I draft) developed	Not achieved	A preliminary concept document was prepared but not finalised.	Inadequate capacity for research in the department resulted in the department using external expertise.

**Programme 3: Sub-programme budget and actual expenditure**

Research, Policy Coordination and Knowledge Management	2014/2015			2013/2014		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Research, Policy Coordination and Knowledge Management	1	-	1	-	-	-
Research Management	3 982	3 943	39	-	-	-
Policy Analysis and Coordination	4 017	3 743	274	-	-	-
Information and Knowledge Management	2	-	2	-	-	-
	<b>8 002</b>	<b>7 686</b>	<b>316</b>	-	-	-

	2014/2015			2013/2014		
Economic Classification	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	6 751	6 750	1	-	-	-
Goods and services	1 019	880	139	-	-	-
Transfers and subsidies	-	-	-	-	-	-
Payments for capital assets	232	56	176	-	-	-
	<b>8 002</b>	<b>7 686</b>	<b>316</b>	-	-	-



## PROGRAMME 4: MONITORING, EVALUATION AND OUTREACH (ME&O)



## PROGRAMME 4: MONITORING, EVALUATION AND OUTREACH (ME&O)

**Programme Purpose:** To monitor and evaluate progress on the implementation of women empowerment policies, programmes and efforts and to reach out to stakeholders and communities for women's empowerment and rights.

**Sub-Programmes:** Monitoring and Evaluation; Stakeholder Coordination; and Communication and Outreach Initiative.

**Programme Strategic Objectives:** To monitor and evaluate the impact made on the empowerment of women and gender equality; build and manage stakeholder relations and partnerships and promote coordination for women's socio-economic empowerment and gender equality; and create an informed society that upholds the socio-economic empowerment of women and gender equality.

### Service delivery achievements

The table below sets out actual progress against planned targets per sub-programme of Programme 4, as well as reasons for variances from targets that were not achieved.

Strategic Objectives	Performance Indicators	Planned Targets 2014/2015	Actual Achievement 2014/2015	Deviation from Planned Target to Actual Achievement for 2014/2015	Comments on Deviations
<b>Sub-programme: Monitoring and Evaluation</b>					
To monitor and evaluate the impact made on the empowerment of women and gender equality	Monitoring and evaluation norms and standards for women's socio-economic empowerment and realisation of their rights developed	1 set of norms and standards with indicators and targets developed	Not achieved	Draft norms and standards developed. However, targets must be collaborated on with another department. This consultation did not take place.	Document will be consulted on with the other department and indicators verified and targets jointly determined by first quarter of 2015/16.
	Number of compliance reports to regional, continental and international commitments	4 reports on compliance to regional, continental and international commitments	Not achieved	The draft reports were developed but not finalised	All incomplete reports will be completed in first quarter of 2015/16
<b>Sub-programme: Stakeholder Coordination</b>					
Build and manage stakeholder relations and partnership and promote coordination for women's socio-economic empowerment and gender equality	Number of reports produced on strategic multilateral relations	2 reports on the country's participation in multilateral engagements	Not achieved	The draft reports were developed but not finalised.	The reports will be considered in the first quarter of 2015/16.
	Number of reports on Stakeholder consultation	Consultation on thematic areas for UN-CSW	Not achieved	The draft reports were developed but not finalised.	The reports will be considered in the first quarter of 2015/16.



Strategic Objectives	Performance Indicators	Planned Targets 2014/2015	Actual Achievement 2014/2015	Deviation from Planned Target to Actual Achievement for 2014/2015	Comments on Deviations
<b>Sub-programme: Communication and Outreach Initiative</b>					
An informed society that upholds the socio-economic empowerment of women and gender equality	Gender based Violence Communication Strategy developed	Gender based Violence Communication Strategy developed	Not achieved	A draft communication plan was developed but not a communication strategy.	The strategy will be considered in the first quarter of 2015/16.
	Number of outreach campaigns conducted	2 Outreach campaigns conducted	Achieved	No deviation	-
	Number of corporate documents finalised and submitted	2 corporate documents developed	Not achieved	A draft manual was developed but not finalised.	The draft manual will be considered in the first quarter of 2015/16.

**Programme 4: Sub-programme budget and actual expenditure**

Monitoring, Evaluation and Outreach	2014/2015			2013/2014		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Monitoring, Evaluation and Outreach	2	-	2	-	-	-
Monitoring and Evaluation	4 359	3 682	677	-	-	-
Stakeholder Coordination	2	-	2	-	-	-
Outreach Initiatives	7 410	7 326	84	-	-	-
	<b>11 773</b>	<b>11 008</b>	<b>765</b>	-	-	-

	2014/2015			2013/2014		
Economic Classification	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	7 754	7 095	659	-	-	-
Goods and services	3 396	3 374	22	-	-	-
Transfers and subsidies	167	83	84	-	-	-
Payments for capital assets	456	456	-	-	-	-
	<b>11 773</b>	<b>11 008</b>	<b>765</b>	-	-	-

## Strategy for improving on areas of underperformance

- The work of the department is directly linked to Outcome 14 of the Medium-Term Strategic Framework (MTSF). To realise this vision of nation building and social cohesion, the DoW's budget allocation will be strategically positioned so as to enable the Department to continue to fight against structural gender imbalances and patriarchy in all its forms and manifestations.
- The DoW has developed a budget programme structure that will enable it to achieve the strategic objective. A process is underway to design an organogram that will enable the DoW to attract, develop and retain professional high-end skills and secure adequate financial resources.
- The DoW will continue to work with other departments, civil society and corporate South Africa to ensure the empowerment and education of women in the fields of Science, Technology, Engineering and Mathematics (STEM).
- The DoW will continue to partner with other government departments and civil society in the fight against gender-based violence, with the focus on prevention, response strengthening, support and awareness-raising interventions, and on improving communication and information sharing. Through Budget Programme 3, the Department will review achievements and implementation successes in the fight against genderbased violence in the country to understand the challenges that fail to protect women from violence and abuse.
- The DoW will embark on national dialogues, reaching out to communities in all provinces and targeting rural communities to consciously give women a voice.
- The DoW intensify the integration of planning activities for Women's Month (August 2015) to ensure maximal outreach and a focus by all line function departments on gender issues related to their specific mandate. The Department will also plan to release a report on the status of women in South Africa in August 2015.
- The DoW will finalise the skills audit and the matching and placement process of existing staff, and will engage in an intense recruitment drive to build the capacity of the department for improved delivery. This will enable the Department to grow incrementally over the period of the MTSF in relation to both staffing and budget.
- The DoW will finalise all outstanding country reports as part of the country's obligation in respect of international reporting. The DoW, as a leading department, will make sure that South Africa complies with its international obligations. It will continue to facilitate gender mainstreaming in legislation, policies, plans and programmes of the government as a whole.

## Changes to planned targets

As indicated above, the President's announcement on 25 May 2014 changed the mandate of the DoW and hence its strategic focus.

Based on this new strategic focus, the planned indicators and targets in the tabled Department of Women, Children and People with Disabilities Annual Performance Plan for 2014/15 had to be amended to reflect the newly established DoW with its new mandate, vision and mission.



# PART C:

## GOVERNANCE

## I. INTRODUCTION

Chapter 10, Section 195 of the Constitution provides normative basic values and principles for Public Administration, including the following:

- A high standard of professional ethics must be promoted and maintained.
- Efficient, economic and effective use of resources must be promoted.
- People's needs must be responded to, and the public must be encouraged to participate in policy-making.
- Public Administration must be accountable.
- Transparency must be fostered by providing the public with timely, accessible and accurate information.

The above principles apply to administration in all spheres of government, organs of state and public enterprises.

Flowing from these principles, various pieces of legislation and legislative instruments are promulgated to give effect to the broader objectives as set out in the Constitution.

## 2. RISK MANAGEMENT

Risk management in public sector institutions is part of the government's macro strategy towards ensuring the achievement of national goals and objectives. In the year under review the DoW reviewed and approved a risk management policy and strategy. In line with Treasury Regulations, the department conducted a risk assessment pertinent to strategic objectives. While the department was able to finalise its risk assessment in the erstwhile Department of Women, Children and People with Disabilities in April 2014, upon reconfiguration the DoW could only update four out of 16 business units as at 31 March 2015. The DoW has, however, made progress in updating all the business units, and only one business unit is still outstanding. This process will be finalised within the first quarter of 2015/16. Top management and MANCO were kept apprised of the progress in relation to the risk management initiatives and activities.

The DoW has a Risk Management Committee that meets to monitor the implementation of risk management initiatives and activities in the DoW. This Committee was formally appointed by the Director-General in writing and is regulated by the Risk Management Committee Charter. The Committee is chaired by an external person who also serves as an Audit Committee member of the DoW. The Risk Management Committee was, however, not effective in this financial year, as it only met once due to the unavailability of members. Consequently, even though risk management reports were prepared, the Audit Committee could not consider them as they had not been endorsed by the Risk Management Committee.

Risk management is not yet embedded in the culture of the DoW. Continuous training and change management efforts will be implemented throughout the financial year. Going forward, the department will conduct regular annual assessments of the effectiveness of its risk management through its Risk Management Committee.

## 3. FRAUD AND CORRUPTION

During the year under review, a fraud risk assessment was conducted. The fraud prevention strategy and plan were revised and updated with the results of the fraud risk assessment and subsequently approved by the Accounting Officer. The DoW also developed and approved a whistle-blowing policy.

An internal whistle-blowing email facility was created for reporting incidents of fraud and corruption internally. For external reporting the department currently uses the National Anti-Corruption Hotline, which is administered by the Public Service Commission for the reporting of incidents of fraud and corruption. Cases are referred to the DoW, which then takes a decision on whether to investigate the matter internally or refer it to external investigative bodies such as the Hawks, SIU and the SAPS Commercial Crime Unit. No cases have been reported since the inception of the whistle-blowing email facility.

## 4. MINIMISING CONFLICTS OF INTERESTS

In the period under review, the DoW continued to comply with financial disclosure requirements for all designated employees. Ethics and Executive Authority (EA) officers were appointed to assist the EA in the verification of e-disclosures and the submission thereof to the Public Service Commission. The department did not receive or approve any applications to perform remunerated work outside the public service from any employees in 2014/15.

Members of committees related to supply chain management and recruitment and selection processes must declare material interests that may influence their participation in such processes. Where they have made such declarations, they have been excluded from the processes. Employees involved in SCM processes are liable in terms of the code of conduct for SCM practitioners. No conflict of interests declaration was received from any of the committee members referred to above.

## 5. CODE OF CONDUCT

A Departmental Code of Conduct which is closely aligned to the Public Service Code of Conduct was approved by the Director-General on 19 September 2014 as a guide to ethical dilemmas in the workplace. The Code has been published on the intranet and will continuously be popularised among employees to ensure voluntary compliance. Any contraventions thereof will be dealt with in terms of disciplinary procedures.

## 6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The DoW has an occupational health and safety (OHS) policy in place that complies with the requirements of the Occupational Health and Safety Act for the promotion of a healthy and safe working environment. One of the imperatives of the OHS is the establishment of a functional OHS Committee which is convened by the Director: Security Management. Through the work of the OHS Committee, the Department has been able to develop an action plan to address the Internal Audit findings on OHS matters. These OHS findings related to the following issues:

- Designated smoking area
- Health and safety hazards identified
- Deficiencies in the full implementation of OHS

The findings have been addressed and reported on during the 2014/15 financial year, with the exception of the designated smoking area. This finding has still not been addressed as the department has been unable to find a suitable room.

## 7. PORTFOLIO COMMITTEE MEETINGS

On 1 July 2014, the Portfolio Committee on Women in the Presidency was briefed by the Department of Women in the Presidency on budget and strategic plans and annual performance plans for 2014/15.

On 17 March 2015, the Portfolio Committee on Women in the Presidency was briefed by the Department of Women in the Presidency on the Strategic Plan and Annual Performance Plan for 2015/16, and it responded to the State of the Nation Address (SONA) 2015.



## 8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the DoW	Resolved (Yes/No)
I.	Unauthorised expenditure for financial year 2010/11	The DoW was invited to appear before the Standing Committee on Public Accounts to account for the unauthorised expenditure of R3.7 million for financial year 2010/11.	The DoW overspent its budget allocation for goods and services by R3,729 million due to expenditure on travel and subsistence for the commemoration of Women's Day.	Pending / No official resolution

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The department received unqualified audit opinion with findings on non-compliance with laws and regulations as listed below:

Nature of qualification, disclaimer, adverse opinion or matter of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
SCM: Non-compliance to Preferential Procurement Regulations.	2013/14	<ul style="list-style-type: none"> <li>The Preference Point System is applied to all transactions for the value equal to R 30 000.</li> <li>A procurement compliance checklist is being enforced to ensure that Preference Point System is correctly followed.</li> <li>The supervisor is checking and verifying the completeness of the checklist.</li> </ul> <p>Finance is checking the information before payment is affected.</p>
Funded posts vacant for more than 12 months.	2013/14	This matter has been resolved, and the filling of all funded vacancies have been prioritised.
Fruitless and wasteful expenditure was not disclosed in accordance with Modified Cash Standard.	2013/14	The financial statements have been updated accordingly.

## 10. INTERNAL CONTROL UNIT

The DoW does not have an internal control unit; however, it maintains internal controls and systems designed to provide reasonable assurance regarding the integrity and reliability of its financial statements and to safeguard, verify and maintain accountability for its assets.

On an annual basis, the department identifies and assesses the risks it faces and determines the impact and likelihood of such risks through the development of a risk register. Once the risk register has been approved by the Accounting Officer, monitoring of the implementation of mitigation measures and internal controls takes place at least quarterly to ensure that all risks are effectively managed.

No event or item has come to the attention of management that indicates any material breakdowns in the functioning of the key internal controls and systems during the year under review.



## II. INTERNAL AUDIT AND AUDIT COMMITTEES

- Key activities and objectives of Internal Audit**

Internal Audit conducts independent and objective reviews and advisory services to provide reasonable assurance to the DoW's management and the Audit Committee that the financial and operational controls that were designed to manage the Department's risks and to ensure it achieves its objectives are adequate and operating in an efficient, effective manner.

- Summary of audit work done**

As part of the Internal Audit establishment process, Internal Audit is required to review the Internal Audit and Audit Committee Charters. The Internal Audit and Audit Committee Charters were reviewed and approved in the first quarter of the financial year.

Internal Audit had to develop risk-based internal audit plans as required by the Treasury Regulations. The Three-Year Rolling Strategic Plan and the Annual Internal Audit Coverage Plan were developed and approved. The Annual Plan included 13 audit projects to be carried out by Internal Audit during the financial year.

The Annual Plan was approved on the basis of Internal Audit being fully capacitated throughout the financial year. The Internal Audit function was not adequately resourced with personnel throughout the financial year; however, which resulted in Internal Audit not functioning as planned, therefore the implementation of the Annual Internal Audit Plan was not achieved.

- Key activities and objectives of the Audit Committee**

The Audit Committee acts as an independent and non-executive advisor to the Minister and the Director-General and assists them in securing transparency and accountability as well as the sound management of the DoW's revenue, expenditure, assets and liabilities. The Audit Committee controls and directs the efforts of the Department's Internal Audit activity.

- Attendance of Audit Committee meetings by Audit Committee members**

No.	Date of the meeting	Type of meeting	Advocate William Huma	Ms Caroline Phetwe	Ms Gift Dinga	Mr Tshepo Mofokeng
1.	27 May 2014	Normal Audit Committee meeting	Yes	Yes	Yes	No
2.	31 May 2014	Special Audit Committee meeting	Yes	Yes	Yes	Yes
3.	18 June 2014	Normal Audit Committee meeting	Yes	No	Yes	Yes
4.	2 October 2014	Normal Audit Committee meeting	Yes	Yes	Yes	Yes
5.	24 October 2014	Normal Audit Committee meeting	Yes	Yes	Yes	No
6.	31 October 2014	Special Audit Committee meeting	Yes	No	Yes	Yes
7.	13 February 2015	Normal Audit Committee meeting	Yes	Yes	Yes	No
<b>Number of meetings attended</b>			<b>7</b>	<b>5</b>	<b>7</b>	<b>4</b>

- The table below discloses relevant information on the Audit Committee members:

Name	Qualifications	Internal or external	If internal, position in the DoW	Date appointed	Date resigned	No. of meetings attended
Advocate William Huma (Chairperson)	LLM, LLD	External	N/A	20/11/2012	N/A	7
Ms Caroline Phetwe	BCom, Advanced CFE	External	N/A	20/11/2012	N/A	5
Ms Gift Dinga	BTech, CIA, CCSA	External	N/A	01/10/2014	N/A	7
Mr Tshepo Mofokeng	BCom, CA(SA), CIA, CRMA	External	N/A	01/10/2014	N/A	4

## 12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the Department of Women for the financial year ended 31 March 2015.

### Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities in accordance with Section 38 (1) (a) (II) of the Public Finance Management Act and Treasury Regulation 3.1.13. The audit committee also reports that it has adopted appropriate formal terms of references as its audit committee charter; has regulated its affairs in compliance with the charter and has discharged all its responsibilities as contained therein.

### Independence of the Audit Committee

The audit committee is independent of management in the execution of its duties. All the members of the audit committee were appointed from outside the public service pursuant to Section 77 (a) (I) of the PFMA. The qualifications of the members and details of their attendance at meetings are included in the governance section of the Annual Report above.

### The Effectiveness of Internal Control

The review of the effectiveness of the system of internal controls by the Audit Committee is informed by the reports submitted by the Internal Audit and management of the Department.

Due to capacity constraints in the Internal Audit Unit, the audit committee could not get assurance reports on the adequacy and effectiveness of internal controls in the Department. In the absence of assurance reports the Audit Committee had to rely solely on information provided directly by the management team.

### In-Year management and quarterly report

The Audit Committee reviewed the quarterly reports prepared and issued by the Department to the National Treasury as part of its oversight responsibilities as required by PFMA. We interrogated, made recommendations and discussed with management to make sure that we get satisfaction with the content and quality thereof.

### Evaluation of Financial Statements

We reviewed the draft and un-audited annual financial statements prepared by the Department. In this regard the audit committee has:

- Reviewed and discussed the un-audited annual financial statements to be included in the annual report, with the accounting officer and senior management;
- Reviewed whether there were any changes in accounting policies and practises;
- Reviewed the Department's compliance with legal and regulatory provisions;
- Reviewed the information on the predetermined objectives included in the annual report;

- Reviewed the quality and timeliness of the financial information availed to the audit committee for the oversight purpose during the year such as interim financial statements;
- Reviewed the adjustments resulting from the audit; and
- Reviewed the Auditor-General's management report and Management's response thereto.

## Internal Audit

The Internal Audit is a major source of information for the Audit Committee on the performance of the Department. It is therefore important that a fairly functioning Internal Audit is maintained to support Audit Committee's role. The Audit Committee has reviewed Internal Audit and the Audit Committee charters, Internal Audit Plans, internal audit activities in staffing of the Internal Audit function. Recommendations for capacity requirements of the Internal Audit function were made to management. The Audit Committee also reviewed the performance of the Internal Audit function and adequacy of Internal Audit resources, recommendations were also made including in-sourcing of additional capacity from the National Treasury to assist with internal audit work.

## Risk Management


The Audit Committee is satisfied that the Department has established a system of Risk Management. The Strategic Risk Register was compiled from the risk assessment workshop held during the year is being monitored and managed effectively.

## External Audit

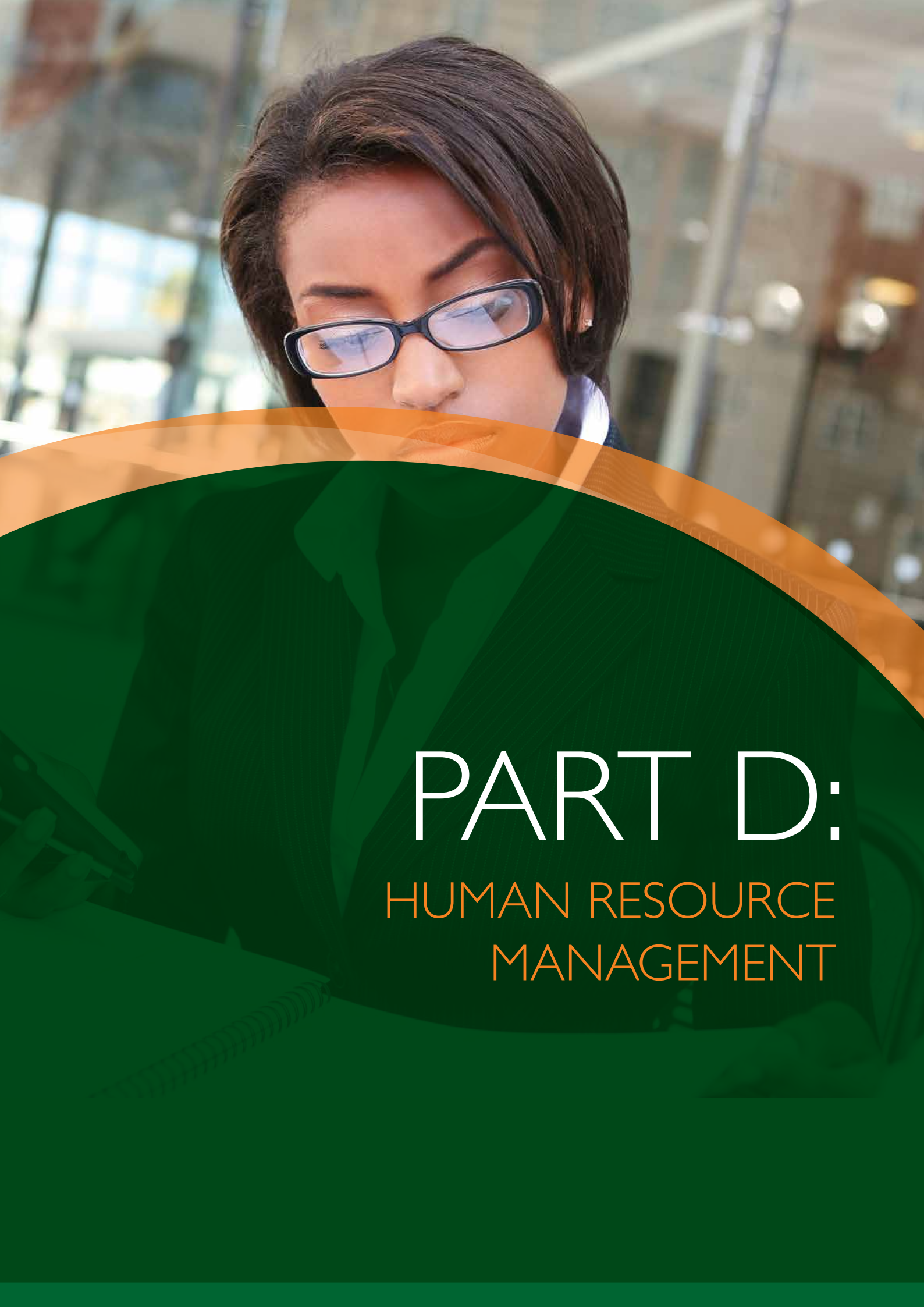
The Committee has noted the increase on the matters raised by the Auditor-General South Africa in the current financial year. The management has assured the committee that they will start a project to prioritise addressing of all issues raised in previous financial years, and then deal with those in the current year. The committee continues to monitor the action plan to ensure the remainder of the matters not yet addressed gets resolved.

## Conclusion

The Audit Committee concurs and accepts the conclusion of the Auditor-General South Africa on the Annual Financial Statements and is of the opinion that the audited annual financial statements they accepted read together with the report of the Auditor-General South Africa.



**Advocate William Huma**  
**Chairperson of the Audit Committee**  
**Department of Women**  
**29 July 2015**



# PART D:

## HUMAN RESOURCE MANAGEMENT



## I. INTRODUCTION

The information contained in this part of the Annual Report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

## 2. OVERVIEW OF HUMAN RESOURCES

This report represents the status of human resources in the Department of Women for the 2014/15 financial year.

As a result of the National Macro Organisational of State 2014 process, the Minister for Public Service and Administration determined, in terms of section (3)(4)(b) of the Public Service Act, 1994, that all the Women, Gender Equality and Corporate Services functions, resources and concomitant posts and staff be transferred to the Department of Women with effect from 1 October 2014. Concurrent therewith, National Treasury granted approval to the Department of Women to implement the following budget programme structure with effect from the 2014 Adjusted Estimates of National Expenditure (in terms of which adjusted appropriations were made to the Department in the AENE 2014):

- Programme 1: Administration;
- Programme 2: Social, Political and Economic Participation and Empowerment;
- Programme 3: Research, Policy Coordination and Knowledge Management; and
- Programme 4: Monitoring, Evaluation and Outreach.

Accordingly, all expenditure and employees related to programmes of the former Department (DWCPD) related to Children and People with Disabilities that were transferred to the Department of Social Development (DSD) *are not reflected in this report*. In addition, senior managers from the Directorates: Research and Policy Development and Intersectoral Coordination and International Relations who were likewise transferred to the DSD are excluded from this Annual Report.

As part of the development of its first strategic plan for 2015-2020, a 5-year vision organisational design has been drafted to enable the Department to adequately respond to its new mandate and strategic intentions. The redesign of the organisational structure will be managed in the new financial year through the HR Plan and MTEF estimates. In support thereof, new competency requirements will be developed for the revised core functions against which the skills of employees will be audited to match available competencies of employees against redefined skills sets. Identified training needs shall direct the development of personal development plans and the departmental workplace skills plan. A recruitment plan shall address the sourcing of skills that are not available within the Department.

Through these initiatives the Department shall strive to promote the effective management and utilisation of its human resources within the limited available resources to ensure a productive, healthy and motivated workforce. While it has been identified that available capacity is not sufficient to deliver on the Department's intended service delivery commitments and strategic intentions, additional funding is required to adequately resource the new Programmes. In this regard continuous engagement shall be undertaken with National Treasury and DPSA to address the under-funding.

As of 31 March 2015, the Department of Women had a funded establishment of 113 funded posts, of which 96 posts were filled and 17 posts were vacant. 14 posts were filled additional to the establishment (includes interns and temporary contract workers). The vacancy rate of 15% of funded posts, and can be attributed to a moratorium that was placed on the filling of vacancies until the finalisation of the restructuring process outlined above. The Department has been able to retain 79.1% of all its employees, while the turnover rate has been 20.9%.

The Department was able to assess and moderate the performance of its employees, and awards were made to qualifying and deserving performance. Due to a lack of capacity, the Department was restricted to quarterly employee health and wellness events to implement the activities of the respective EHW operational plans.

### 3. HUMAN RESOURCE OVERSIGHT STATISTICS

This report outlines the following key information on the human resource of the Department for the 2014/15 financial year:

#### 3.1 Personnel Related Expenditure

The following tables summarises the personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel; and
- amount spent on salaries, overtime, homeowner's allowances and medical aid.

**Table 3.1.1 Personnel expenditure by programme for the period 1 April 2014 to 31 March 2015**

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	77,580	40,969	450	-	52.8	376
Social, Political and Economic Participation & Empowerment	18,029	5,870	205	-	32.6	587
Research, Policy Coordination & Knowledge Management	7,686	6,750	-	-	87.8	519
Monitoring, Evaluation & Outreach	11,008	7,095	-	-	64.5	591
<b>Total</b>	<b>114,303</b>	<b>60,684</b>	<b>655</b>	<b>-</b>	<b>53.1</b>	<b>421</b>

Notes:

1. Includes all current and former employees (such as those attached to the office of the Deputy Minister) who received compensation, including interns and temporary contract workers.
2. Expenditure for Programme 2 excludes transfers made to CGE.
3. Personnel expenditure includes the payment of arbitration awards to 2 former employees and performance bonus to 1 former employee.

**Table 3.1.2 Personnel costs by salary band for the period 1 April 2014 to 31 March 2015**

Salary band	Personnel expenditure (R'000)	% of Total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	789	1.3	15	53
Skilled (Levels 3-5)	1,738	2.9	13	134
Highly skilled production (Levels 6-8)	8,979	14.8	42	214
Highly skilled supervision (Levels 9-12)	13,440	22.1	32	420
Senior management (Levels 13-16)	35,738	58.9	42	851
<b>Total</b>	<b>60,684</b>	<b>100.0</b>	<b>144</b>	<b>421</b>

Notes:

1. Includes all current and former employees (such as those attached to the office of the Deputy Minister) who received compensation, including interns and temporary contract workers.
2. Expenditure for Programme 2 excludes transfers made to CGE.
3. Personnel expenditure includes the payment of arbitration awards to 2 former employees and performance bonus to 1 former employee.

**Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2014 to 31 March 2015**

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as % of personnel costs	Amount (R'000)	Overtime as % of personnel costs	Amount (R'000)	HOA as % of personnel costs	Amount (R'000)	Medical aid as % of personnel costs
Administration	39,064	64.4	132	0.2	567	0.9	1,088	1.8
Social, Political and Economic Participation & Empowerment	5,524	9.1	32	0.1	48	0.1	164	0.3
Research, Policy Coordination & Knowledge Management	2,011	3.3	-	-	46	0.1	43	0.1
Monitoring, Evaluation & Outreach	6,378	10.5	15	-	32	0.1	187	0.3
<b>Total</b>	<b>52,978</b>	<b>87.3</b>	<b>179</b>	<b>0.3</b>	<b>693</b>	<b>1.1</b>	<b>1,482</b>	<b>2.4</b>

Notes:

1. Includes all current and former employees who received compensation, including interns and temporary contract workers.
2. Includes two employees to whom settlement awards were made.
3. Does not include other expenditure such as pension, DBC and leave gratuities.

**Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2014 to 31 March 2015**

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as % of personnel costs	Amount (R'000)	Overtime as % of personnel costs	Amount (R'000)	HOA as % of personnel costs	Amount (R'000)	Medical aid as % of personnel costs
Lower skilled (Levels 1-2)	702	1.2	5	-	21	-	15	-
Skilled (Levels 3-5)	1,479	2.4	7	-	41	0.1	95	0.2
Highly skilled production (Levels 6-8)	7,223	11.9	98	0.2	317	0.5	487	0.8
Highly skilled supervision (Levels 9-12)	11,481	18.9	69	0.1	86	0.1	442	0.7
Senior management (Levels 13-16)	32,093	52.9	-	-	228	0.4	443	0.7
<b>Total</b>	<b>52,978</b>	<b>87.9</b>	<b>179</b>	<b>0.3</b>	<b>693</b>	<b>1.1</b>	<b>1,482</b>	<b>2.4</b>

Notes:

1. Includes all current and former employees who received compensation, including interns and temporary contract workers.
2. Includes two employees to whom settlement awards were made.
3. Does not include other expenditure such as pension, DBC and leave gratuities.



### 3.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies. Note that the number of filled posts is in relation to the actual number at the end of the reporting period, and do not refer to movements that occurred within the period of reporting.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:

- programme;
- salary band;
- critical occupations.

**Table 3.2.1 Employment and vacancies by programme as on 31 March 2015**

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Administration	83	71	14.5	13
Social, Political and Economic Participation & Empowerment	12	10	16.7	-
Research, Policy Coordination & Knowledge Management	4	4	-	-
Monitoring, Evaluation & Outreach	14	11	21.4	1
<b>Total</b>	<b>113</b>	<b>96</b>	<b>15.0</b>	<b>14</b>

Note: vacancy rate calculated against all funded vacancies.

**Table 3.2.2 Employment and vacancies by salary band as on 31 March 2015**

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Lower skilled (Levels 1-2)	7	6	14.3	7
Skilled (Levels 3-5)	4	4	-	4
Highly skilled production (Levels 6-8)	39	34	12.8	-
Highly skilled supervision (Levels 9-12)	28	23	17.9	-
Senior management (Levels 13-16)	35	29	17.1	3
<b>Total</b>	<b>113</b>	<b>96</b>	<b>15.0</b>	<b>14</b>

Note: vacancy rate calculated against all funded vacancies.

**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2015**

Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Clerks	48	44	8.3	9
Elementary Occupations	7	6	14.3	-
Legislators, Senior Officials and Managers	35	29	17.1	3
Plant and Machine Operators and Assemblers	2	1	50.0	-
Professionals	20	15	25.0	-
Technician and Associated Professionals	1	1	-	2
<b>TOTAL</b>	<b>113</b>	<b>96</b>	<b>15.0</b>	<b>14</b>

Note: vacancy rate calculated against all funded vacancies.

### 3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

**Table 3.3.1 SMS post information as on 31 March 2015**

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16	1	-	-	1	100.0
Salary Level 15	4	3	75.0	1	25.0
Salary Level 14	10	10	100.0	-	-
Salary Level 13	20	16	80.0	4	20.0
<b>Total</b>	<b>35</b>	<b>29</b>	<b>82.9</b>	<b>6</b>	<b>17.1</b>

**Table 3.3.2 SMS post information as on 1 April 2014**

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16	1	1	100.0	-	-
Salary Level 15	4	4	100.0	-	-
Salary Level 14	10	6	60.0	4	40.0
Salary Level 13	19	16	84.2	3	13.0
<b>Total</b>	<b>34</b>	<b>27</b>	<b>79.4</b>	<b>7</b>	<b>20.6</b>

Note: includes former employee attached to the office of the Deputy Minister.

**Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2014 to 31 March 2015**

SMS level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Salary Level 16	-	-	-
Salary Level 15	1	-	-
Salary Level 14	-	-	-
Salary Level 13	1	-	-
<b>Total</b>	<b>2</b>	<b>-</b>	<b>-</b>

**Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2014 to 31 March 2015**

<b>Reasons for vacancies not advertised within six months</b>
A moratorium was placed on the advertising and filling of vacancies until after the restructuring process.
<b>Reasons for vacancies not filled within twelve months</b>
Interviews for DDG post scheduled for next financial year; Incumbent for Director post assumed duties in following financial year.

**Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2014 to 31 March 2015**

<b>Disciplinary steps taken</b>
None due to moratorium on filling of vacant posts.

### 3.4 Job Evaluation

Within a nationally determined framework, executive authorities may evaluate or re-evaluate any job in his or her organisation.

**Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2014 to 31 March 2015**

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of Posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of Posts evaluated	Number	% of Posts evaluated
Lower Skilled (Levels 1-2)	7	-	-	-	-	-	-
Skilled (Levels 3-5)	4	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	39	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	28	-	-	-	-	-	-
Senior Management Service Band A	20	-	-	-	-	-	-
Senior Management Service Band B	10	-	-	-	-	-	-
Senior Management Service Band C	4	-	-	-	-	-	-
Senior Management Service Band D	1	-	-	-	-	-	-
<b>Total</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

**Table 3.4.2. Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2014 to 31 March 2015**

Beneficiary	African	Asian	Coloured	White	Total
Female	1	-	-	-	1
Male	1	-	-	-	1
<b>Total</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
Employees with a disability					-

Note: Posts were upgraded in line with the provisions of DPSA Circular No. 4 of 2014.

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

**Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 to 31 March 2015**

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Professionals	1	11	12	Retention of services
Total number of employees whose salaries exceeded the level determined by job evaluation				1
Percentage of total employed				0.7

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

**Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation**

Beneficiary	African	Asian	Coloured	White	Total
Female	1	-	-	-	1
Male	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
Employees with a disability	-	-	-	-	-
Total Number of employees whose remuneration exceeded the grade determined by job evaluation in 2014/15					1

### 3.5 Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band and critical occupations.

**Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2014 to 31 March 2015**

Salary Band	Number of employees at beginning of period-1 April 2014	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate (%)
Lower skilled (Levels 1-2)	5	3	2	25.0
Skilled (Levels 3-5)	5	-	1	20.0
Highly skilled production (Levels 6-8)	40	3	9	20.9
Highly skilled supervision (Levels 9-12)	28	3	8	25.8
Senior Management Service Band A	16	5	4	19.0
Senior Management Service Band B	7	4	-	-
Senior Management Service Band C	2	2	1	25.0
Senior Management Service Band D	1	-	1	100.0
Temporary contractors	7	1	3	37.5
Interns	-	7	-	-
<b>Total</b>	<b>111</b>	<b>28</b>	<b>29</b>	<b>20.9</b>

**Table 3.5.2. Annual turnover rates by critical occupation for the period 1 April 2014 to 31 March 2015**

Occupation	Number of employees at beginning of period 1 April 2014	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate (%)
Clerks	49	4	8	15.1
Elementary Occupations	5	3	2	25.0
Legislators, Senior Officials and Managers	26	11	6	16.2
Plant and Machine Operators and Assemblers	3	-	2	66.7
Professionals	20	2	8	36.4
Technician and Associated Professionals	1	-	-	-
Temporary Contractors	7	1	3	37.5
Interns	-	7	-	-
<b>TOTAL</b>	<b>111</b>	<b>28</b>	<b>29</b>	<b>20.9</b>

The table below identifies the major reasons why staff left the Department.

**Table 3.5.3. Reasons why staff left the Department for the period 1 April 2014 to 31 March 2015**

Termination type	Number	% of Total resignations
Death	-	-
Resignation	8	27.6
Expiry of contract	16	55.2
Dismissal – operational changes	-	-
Dismissal – misconduct	-	-
Dismissal – inefficiency	-	-
Discharged due to ill-health	-	-
Retirement	-	-
Transfer to other Public Service Departments	5	17.2
Other	-	-
<b>Total</b>	<b>29</b>	<b>100.0</b>
<b>Total number of employees who left as a % of total employment</b>		<b>20.9</b>

**Table 3.5.4. Promotions by critical occupation for the period 1 April 2014 to 31 March 2015**

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as % of employees by occupation	Progressions to another notch within a salary level	Notch progression as % of employees by occupation
Clerks	49	1	2.0	38	77.6
Elementary Occupations	5	-	-	3	60.0
Legislators, Senior Officials and Managers	26	1	3.8	10	38.5
Plant and Machine Operators and Assemblers	3	-	-	1	33.3
Professionals	20	1	5.0	7	35.0
Technician and Associated Professionals	1	-	-	1	100.0
<b>TOTAL</b>	<b>104</b>	<b>3</b>	<b>2.9</b>	<b>60</b>	<b>57.7</b>

Note: excludes temporary contract workers and interns.

**Table 3.5.5. Promotions by salary band for the period 1 April 2014 to 31 March 2015**

Salary band	Employees 1 April 2014	Promotions to another salary level	Salary bands promotions as % of employees by salary level	Progressions to another notch within a salary level	Notch progression as % of employees by salary bands
Lower skilled (Levels 1-2)	5	-	-	3	60.0
Skilled (Levels 3-5)	5	-	-	4	80.0
Highly skilled production (Levels 6-8)	40	1	2.5	30	75.0
Highly skilled supervision (Levels 9-12)	28	1	3.6	13	46.4
Senior Management Service (Levels 13-16)	26	1	3.6	10	38.5
<b>Total</b>	<b>104</b>	<b>3</b>	<b>2.9</b>	<b>60</b>	<b>57.7</b>

Note: excludes temporary contract workers and interns.

### 3.6 Employment Equity

**Table 3.6.1. Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2015**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Clerks	12	-	-	-	31	-	1	1	45
Elementary occupations	-	-	-	-	6	-	-	-	6
Legislators, senior officials and managers	11	-	-	1	15	1	1	-	29
Plant and machine operators and assemblers	1	-	-	-	-	-	-	-	1
Professionals	5	-	-	1	7	-	1	-	14
Technicians and associate professionals	1	-	-	-	-	-	-	-	1
<b>Total</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>59</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>96</b>
Employees with disabilities	2	-	-	-	1	-	-	1	4

Note: excludes Minister; temporary contract workers and interns.



**Table 3.6.2. Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2015**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Level 15-16)	-	-	-	-	3	-	-	-	3
Senior Management (Level 13-14)	11	-	-	1	12	1	1	-	26
Professionally qualified and experienced specialists and mid-management (Level 9-12)	9	-	-	1	12	-	1	-	23
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (Level 6-8)	9	-	-	-	23	-	1	1	34
Semi-skilled and discretionary decision making (Level 3-5)	1	-	-	-	3	-	-	-	4
Unskilled and defined decision making (Level 1-2)	-	-	-	-	6	-	-	-	6
<b>Total</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>59</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>96</b>

Note: excludes Minister; temporary contract workers and interns.

**Table 3.6.3. Recruitment for the period 1 April 2014 to 31 March 2015**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Level 15-16)	-	-	-	-	3	-	-	-	3
Senior Management (Level 13-14)	4	-	-	-	4	1	-	-	9
Professionally qualified and experienced specialists and mid-management (Level 9-12)	1	-	-	-	1	-	1	-	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (Level 6-8)	-	-	-	-	3	-	-	-	3
Semi-skilled and discretionary decision making (Level 3-5)	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (Level 1-2)	-	-	-	-	3	-	-	-	3
Interns	2	-	-	-	5	-	-	-	7
<b>Total</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>28</b>
Employees with disabilities	-	-	-	-	-	-	-	-	-

**Table 3.6.4. Promotions for the period 1 April 2014 to 31 March**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Level 15-16)	-	-	-	-	-	-	-	-	-
Senior Management (Level 13-14)	1	-	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Level 9-12)	-	-	-	-	1	-	-	-	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (Level 6-8)	1	-	-	-	-	-	-	-	1
Semi-skilled and discretionary decision making (Level 3-5)	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (Level 1-2)	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>
Employees with disabilities	-	-	-	-	-	-	-	-	-

**Table 3.6.5. Terminations for the period 1 April 2014 to 31 March 2015**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Level 15-16)	-	-	-	-	2	-	-	-	2
Senior Management (Level 13-14)	-	-	-	-	4	-	-	-	4
Professionally qualified and experienced specialists and mid-management (Level 9-12)	3	-	-	-	3	2	-	-	8
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (Level 6-8)	4	-	-	-	4	1	-	-	9
Semi-skilled and discretionary decision making (Level 3-5)	1	-	-	-	-	-	-	-	1
Unskilled and defined decision making (Level 1-2)	-	-	-	-	2	-	-	-	2
Contract workers	-	-	-	-	3	-	-	-	3
<b>Total</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>29</b>
Employees with Disabilities	-	-	-	-	-	-	-	-	-

Note: excludes Political Principals.

**Table 3.6.6. Disciplinary action finalised for the period 1 April 2014 to 31 March 2015**

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	3	-	-	1	5	-	-	-	9

**Table 3.6.7. Skills development for the period 1 April 2014 to 31 March 2015**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	17	-	-	-	15	1	-	-	33
Professionals	3	-	-	-	6	-	3	-	12
Technicians and associate professionals	1	-	-	-	-	-	-	-	1
Clerks	16	-	-	-	27	-	2	1	46
Plant and machine operators and assemblers	-	-	-	-	-	-	-	-	-
Elementary occupations	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>92</b>
Employees with disabilities	2	-	-	-	-	-	-	1	3

### 3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Due to 2014 having been an election year, performance agreements of SMS members were only due by end August 2014 to allow alignment thereof with the strategic priorities of the new Administration.

**Table 3.7.1. Signing of Performance Agreements by SMS members as on 31 August 2014**

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Salary Level 16	1	1	-	-
Salary Level 15	4	4	2	50.0
Salary Level 14	10	9	9	100.0
Salary Level 13	20	18	17	94.4
<b>Total</b>	<b>35</b>	<b>32</b>	<b>28</b>	<b>87.5</b>

**Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 August 2014**

Reasons
DG and Special Advisers were not able to conclude their agreements with the Executive Authority before the cut-off date.

**Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 August 2014**

Reasons
None

### 3.8 Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations.

**Table 3.8.1. Performance Rewards allocated by the Department by race, gender and disability for the period 1 April 2014 to 31 March 2015**

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Male	1	30	3.3	8	8
Indian, Male	-	-	-	-	-
Coloured Male	-	-	-	-	-
White Male	-	2	-	-	-
African Female	3	59	5.1	81	27
Indian Female	-	3	-	-	-
Coloured Female	-	1	-	-	-
White Female	-	1	-	-	-
<b>TOTAL</b>	<b>4</b>	<b>96</b>	<b>4.0</b>	<b>89</b>	<b>22.3</b>
Disabled employees	-	4	-	-	-

Note: includes outstanding payment to former employee from previous financial year.

**Table 3.8.2 Performance Rewards by salary band for the period 1 April 2014 to 31 March 2015**

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of Total within salary bands	Total cost (R'000)	Average cost per employee (R'000)	Total cost as % of total personnel expenditure
Lower Skilled (Levels 1-2)	-	6	-	-	-	-
Skilled (Levels 3-5)	1	4	25.0	8	8	0.5
Highly skilled production (Levels 6-8)	1	34	2.9	14	14	0.2
Highly skilled supervision (Levels 9-12)	1	23	4.3	20	20	0.1
Senior Management Service (Levels 13-16)	1	29	3.4	47	47	0.1
<b>Total</b>	<b>4</b>	<b>96</b>	<b>4.2</b>	<b>89</b>	<b>22.3</b>	<b>0.1</b>

Note: includes outstanding payment to former employee from previous financial year.

**Table 3.8.3. Performance Rewards by critical occupation for the period 1 April 2014 to 31 March 2015**

Occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee (R'000)
Elementary occupations	-	6	-	-	-
Technicians and associate professionals	-	1	-	-	-
Plant and machine operators and assemblers	1	1	100.0	8	8
Clerks	1	45	2.2	14	14
Professionals and managers	1	14	7.1	20	20
Legislators, Senior Officials and Managers	1	29	3.4	47	47
<b>Total</b>	<b>4</b>	<b>96</b>	<b>4.2</b>	<b>89</b>	<b>22.3</b>

Note: includes outstanding payment to former employee from previous financial year.

**Table 3.8.4. Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015**

Salary Band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee (R'000)	Total cost as % of total personnel expenditure
Band A	-	16	-	-	-	-
Band B	1	10	10.0	47	47	0.1
Band C	-	3	-	-	-	-
Band D	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>29</b>	<b>3.4</b>	<b>47</b>	<b>47</b>	<b>0.1</b>

Note: includes outstanding payment to former employee from previous financial year.

### 3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation.

**Table 3.9.1. Foreign workers by salary band for the period 1 April 2014 to 31 March 2015**

Salary band	1 April 2014		31 March 2015		Change	
	Number	% of Total	Number	% Of Total	Number	% Change
Lower Skilled (Levels 1-2)	-	-	-	-	-	-
Highly skilled production (Level 6-8)	-	-	-	-	-	-
Highly skilled supervision (Level 9-12)	-	-	-	-	-	-
Contract (Level 9-12)	-	-	-	-	-	-
Contract (Level 13-16)	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 3.9.2. Foreign workers by major occupation for the period 1 April 2014 to 31 March 2015**

Major occupation	1 April 2014		31 March 2015		Change	
	Number	% of Total	Number	% of Total	Number	% Change
None	-	-	-	-	-	-

### 3.10 Leave Utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Note that the period of reporting is in terms of the annual leave cycles, starting from 1 January to 31 December of each year.

**Table 3.10.1. Sick leave for the period 1 January 2014 to 31 December 2014**

Salary band	Total days	% Days with medical certification	Number of employees using sick leave	% of Total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skills (Levels 1-2)	17	29.4	4	3.5	4.3	5
Skilled (Levels 3-5)	34	41.2	6	5.3	5.7	16
Highly skilled production (Levels 6-8)	164	47.6	25	21.9	6.6	105
Highly skilled supervision (Levels 9-12)	100	50.0	19	16.7	5.3	164
Senior management (Levels 13-16)	102	62.7	17	14.9	6.0	391
<b>Total</b>	<b>417</b>	<b>50.6</b>	<b>71</b>	<b>62.3</b>	<b>5.9</b>	<b>681</b>

**Table 3.10.2. Disability leave (temporary and permanent) for the period 1 January 2014 to 31 December 2014**

Salary band	Total days	% Days with Medical certification	Number of employees using disability leave	% of Total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Note: no incapacity leave has been approved for the Department of Women.

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

**Table 3.10.3. Annual Leave for the period 1 January 2014 to 31 December 2014**

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	110	14	8
Skilled (Levels 3-5)	98	9	11
Highly skilled production (Levels 6-8)	712	39	18
Highly skilled supervision (Levels 9-12)	544	32	17
Senior management (Levels 13-16)	559	37	15
<b>Total</b>	<b>2,023</b>	<b>131</b>	<b>15</b>



**Table 3.10.4. Capped leave for the period 1 January 2014 to 31 March 2015**

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 March
Lower skilled (Levels 1-2)	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The following table summarises payments made to employees as a result of leave that was not taken.

**Table 3.10.5. Leave payouts for the period 1 April 2014 to 31 March 2015**

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2014/15 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave payouts on termination of service for 2014/15	-	-	-
Current leave payout on termination of service for 2014/15	284	7	41
<b>Total</b>	<b>284</b>	<b>7</b>	<b>41</b>

### 3.11 HIV/AIDS & Health Promotion Programmes

**Table 3.11.1. Steps taken to reduce the risk of occupational exposure**

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	n/a

**Table 3.11.2. Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)**

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Ms N Sisulu-Singapi, Chief Director: Institutional Support and Capacity Building.
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		Employee Health and Wellness Coordinator appointed.
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		Health and wellness initiatives are presented at EHW events and campaigns. An EHW day is presented each quarter.
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	x		HR Management Committee established, comprising-  Chief Director, Corporate Services (Chair and designated Senior Manager);  Chief Director: Institutional Support and Capacity Building;  Chief Director: Communication;  Director: Office of the Director-General;  Director: Financial Management;  Director, Strategic Management; and  Director, Human Resource Management.
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	x		All policies have been reviewed to ensure legislative compliance.
6. Has the Department introduced measures to protect HIV-positive employees from discrimination? If so, list the key elements of these measures.		x	
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x		Addressed within the context of employee health and wellness events.
8. Has the Department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		Satisfaction survey questionnaires circulated after each event to enquire from employees of the success of the events and suggestions for future events. Attendance registers of staff who visit respective service providers indicate popularity of services provided and extent of involvement of staff in events.

### 3.12 Labour Relations

**Table 3.12.1. Collective agreements for the period 1 April 2014 to 31 March 2015**

Subject matter	Date
Total number of Collective Agreements	None

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

**Table 3.12.2. Misconduct and disciplinary hearings finalised for the period 1 April 2014 to 31 March 2015**

Outcomes of disciplinary hearings	Number	% of Total
Correctional counselling	-	-
Verbal warning	-	-
Written warning	-	-
Final written warning	8	100.0
Suspended without pay	-	-
Transferred to another component	-	-
Fine	-	-
Demotion	-	-
Dismissal	-	-
Not guilty	-	-
Case withdrawn	-	-
<b>Total</b>	<b>8</b>	<b>100.0</b>

**Table 3.12.3. Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 to 31 March 2015**

Type of misconduct (based on annexure A)	Number	% of Total
Financial misconduct	6	75.0
Dereliction of duty and gross misconduct	1	12.5
Performance of unauthorised remunerative work	-	-
Negligence and dishonesty	1	12.5
Failure to declare criminal record	-	-
<b>Total</b>	<b>8</b>	<b>100.0</b>

**Table 3.12.4. Grievances logged for the period 1 April 2014 to 31 March 2015**

	Number	% of Total
Number of grievances resolved	19	82.6
Number of grievances not resolved	4	17.4
<b>Total number of grievances lodged</b>	<b>23</b>	<b>100.0</b>

**Table 3.12.5. Disputes logged for the period 1 April 2014 to 31 March 2015**

	Number	% of Total
Number of disputes upheld	-	-
Number of disputes dismissed	1	100.0
<b>Total number of disputes lodged</b>	<b>1</b>	<b>100.0</b>

**Table 3.12.6. Strike actions for the period 1 April 2014 to 31 March 2015**

Total number of persons working days lost	-
Total costs working days lost	-
Amount (R'000) recovered as a result of no work no pay	-

**Table 3.12.7. Precautionary suspensions for the period 1 April 2014 to 31 March 2015**

Number of people suspended	3
Number of people who's suspension exceeded 30 days	2
Average number of days suspended	95
Cost (R'000) of suspension	317

### 3.13 Skills Development

This section highlights the efforts of the Department with regard to skills development.

**Table 3.13.1. Planned training needs identified for the period 1 April 2014 to 31 March 2015**

Occupational category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the reporting period			
			Interns	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	24	-	44	-	44
	Male	16	-	36	-	36
Professionals	Female	18	-	21	-	21
	Male	10	-	8	-	8
Technicians and associate professionals	Female	-	-	-	-	-
	Male	1	-	-	-	-
Clerks	Female	38	4	12	-	16
	Male	15	3	19	-	22
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	3	-	-	-	-
Elementary occupations	Female	7	-	-	-	-
	Male	-	-	-	-	-
Sub Total	Female	87	4	77	-	81
	Male	45	3	63	-	66
<b>Total</b>		<b>132</b>	<b>7</b>	<b>140</b>	<b>-</b>	<b>147</b>

Note: as determined in the 2014/15 DWCPD Workplace Skills Plan.

**Table 3.13.2. Actual training provided for the period 1 April 2014 to 31 March 2015**

Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			
			Interns	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	24	-	15	-	15
	Male	16	-	17	-	17
Professionals	Female	18	-	9	-	9
	Male	10	-	3	-	3
Technicians and associate professionals	Female	-	-	-	-	-
	Male	1	-	1	-	1
Clerks	Female	38	5	29	-	34
	Male	15	2	16	-	18
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	3	-	-	-	-
Elementary occupations	Female	7	-	-	-	-
	Male	-	-	-	-	-
Sub Total	Female	87	5	53	-	58
	Male	45	2	37	-	39
<b>Total</b>		<b>132</b>	<b>7</b>	<b>90</b>	<b>-</b>	<b>97</b>

### 3.14 Injury on Duty

The following tables provide basic information on injury on duty.

**Table 3.14.1. Injury on duty for the period 1 April 2014 to 31 March 2015**

Nature of injury on duty	Number	% of Total
Required basic medical attention only	1	100.0
Temporary total disablement	-	-
Permanent disablement	-	-
Fatal	-	-
<b>Total</b>	<b>1</b>	<b>100.0</b>

### 3.15 Utilisation of Consultants

The following tables relate information on the utilisation of consultants in the Department.

In terms of the Public Service Regulations "consultant" means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- the rendering of expert advice;
- the drafting of proposals for the execution of specific tasks; and
- the execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

**Table 3.15.1. Report on consultant appointments using appropriated funds for the period 1 April 2014 to 31 March 2015**

Project title	Total number of consultants that worked on the project	Duration work days	Contract value in Rands
Staff cohesion development program	Not specified	3	88 920

Total number of projects	Total individual consultants	Total duration work days	Total contract value in Rands
1	Not specified	3	88 920

**Table 3.15.2. Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 to 31 March 2015**

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
Staff cohesion development program	100	Level 3 B-BBEE Contributor	Not specified

**Table 3.15.3. Report on consultant appointments using Donor funds for the period 1 April 2014 to 31 March 2015**

Project title	Total number of consultants that worked on the project	Duration work days	Donor and contract value in Rands
None			

Total number of projects	Total individual consultants	Total duration work days	Total contract value in Rands
None			

**Table 3.15.4. Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 to 31 March 2015**

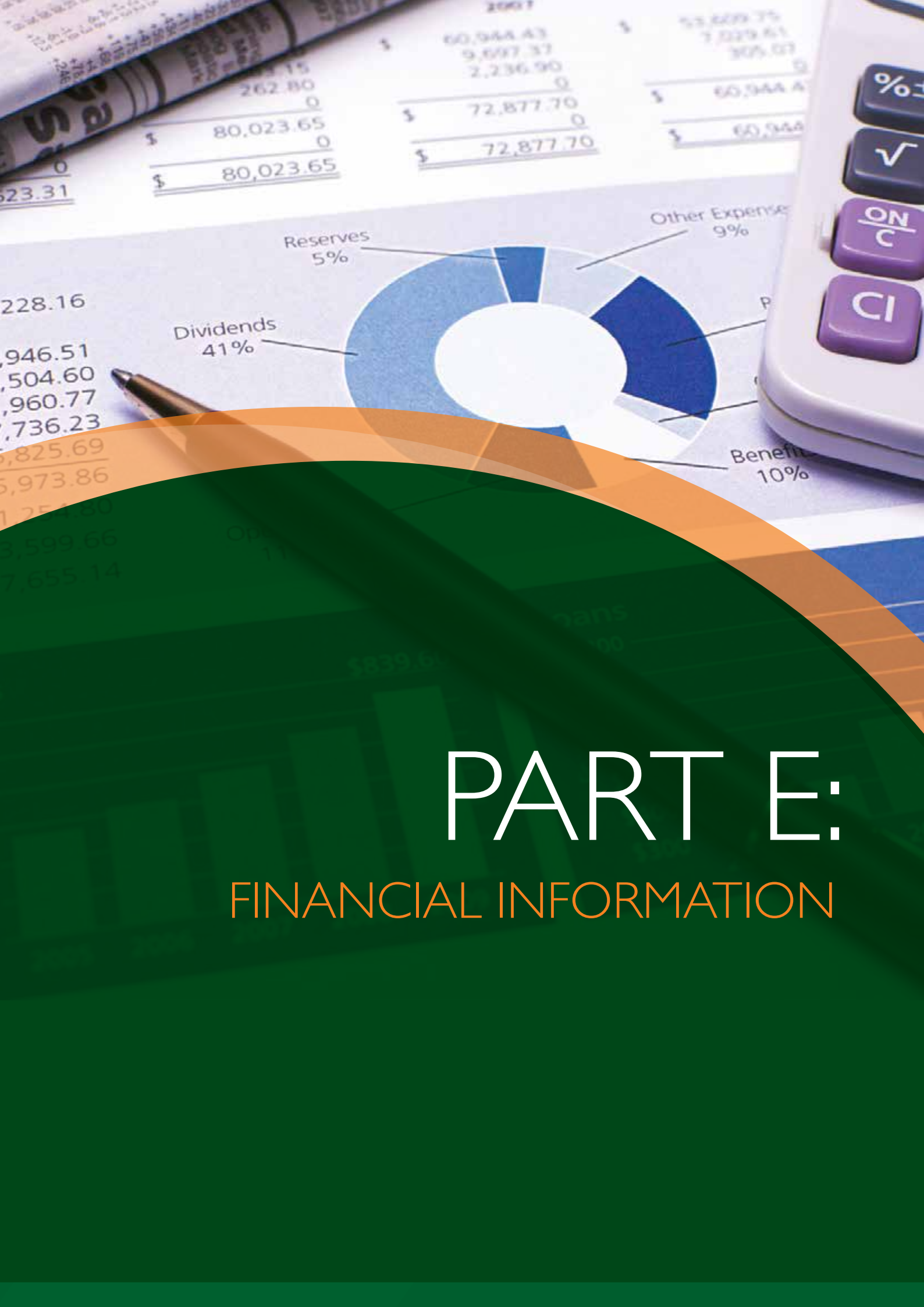
Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
None			

### 3.16 Severance Packages

**Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2014 to 31 March 2015**

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Lower skilled (Levels 1-2)	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





# PART E:

## FINANCIAL INFORMATION

# Report of the auditor-general to Parliament on vote no. 43: Department of Women

## Report on the financial statements

### Introduction

1. I have audited the financial statements of the Department of Women set out on pages 77 to 134 which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets and the cash flow statements for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

### Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standards prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error:

### Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgements, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risks assessments, the auditor considers internal control relevant to the entity's preparations and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

### Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Women as at 31 March 2015, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

### Additional matter

7. I draw attention on this matter below. My opinion is not modified in respect of this matter:

### Unaudited supplementary information

8. The supplementary information set out on pages 135 to 141 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I don't express an opinion thereon.

## Report on other legal and regulatory requirements

9. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected objectives presented in the annual performance report, non-compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

### Predetermined objectives

10. I perform procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015:
- Programme 2: Social, Political, Economic Participation and Empowerment on pages 32 to 33
  - Programme 4: Monitoring, Evaluation and Outreach on pages 38 to 40
11. I evaluated the report performance information against the overall criteria of usefulness and reliability.
12. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further perform tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information (FMPPI)*.
13. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
14. The material finding in respect of the selected programmes is as follows:

### **Programme 2: Social, Political Economic Participation and Empowerment**

#### **Usefulness of reported performance information**

15. Performance targets should be specific in clearly identifying the nature and required level of performance as required by the FMPPI. A total of 33% of the targets tested for Programme 2: Social, Political Economic Participation and empowerment were not specific.

### **Programme 4: Monitoring, Evaluation and Outreach**

16. I did not identify any material findings on the usefulness and reliability of the reported performance information for Programme 4: Monitoring, Evaluation and Outreach.

### **Additional matter**

17. I draw attention to the following matter:

### **Achievement of planned targets**

18. Refer to the annual performance report on pages 26 to 40 for information on the achievement of the planned targets for the year. This information should be considered in the next context of the material findings on the usefulness and reliability of the reported performance information for the selected programmes reported in paragraphs 15 and 16 of this report.

## **Compliance with the laws and regulations**

19. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material compliance with specific matters in key applicable laws and regulations as set out in the general notice issued in terms of the PAA are as follows:

## **Financial statements, performance and annual reports**

20. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40 (1) (b) of the Public Finance Management Act. Material misstatements of the appropriation statement, current assets, current liabilities and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.
21. The annual performance report did not contain the actual performance results against the objectives, indicators and targets as per the first annual performance plan 2014-2015, as required by section 40 (3) (a) of the PFMA and Treasury Regulations 5.2.4. The department did not report in its annual performance report the actual performance results against the objectives, indicators and targets set out in the first annual performance plan. As indicated in paragraph 4 of the annual performance report, there was a transfer of functions to the Department of Social Development during the year and thus the Department of Women had two approved annual performance plans.

## **Internal audit**

22. The internal audit function did not submit reports detailing the performance against the annual internal audit plan, to the audit committee every quarter, as required by Treasury Regulations 3.2.7(d).
23. The internal audit function did not assess the operational procedure over all transfers made, as required by Treasury Regulations 3.2.8.
24. The internal audit function did not evaluate the effectiveness and efficiency of controls, as required by Treasury Regulations 3.2.11.
25. The internal audit function did not evaluate the compliance with laws and regulations, as required by the Treasury Regulations 3.2.11(e).

## **Human resource management and compensation**

26. Senior managers did not sign performance agreements for the year under review as required by Public Service Regulation 4/III/B.1.
27. Employees were appointed without following a proper process to verify the claims made in their applications in contravention of Public Service Regulation 1/VII/D.8.

## **Internal control**

28. I considered internal control relevant to our audit of the financial statements, annual performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to significant deficiencies that resulted in the finding on the annual performance report and the findings on compliance with laws and regulations included in this report.

## **Leadership**

29. The accounting officer and senior management did not exercise adequate oversight responsibility regarding performance reporting.
30. The financial statements contained a number of misstatements that were not detected by the department's process due to vacancies in the financial division.

## Financial and performance management

31. Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored by senior management.

## Governance

32. The accounting officer did not ensure that an adequately resourced and functioning internal audit unit that identifies internal control deficiencies and recommends corrective action effectively was in place subsequent to the resignation of the director internal audit.

## Other reports

## Investigations

33. An independent consulting firm is performing an investigation on alleged misconduct and irregularities relating to the travel agent's contract, the performance contract of the previous director-general and the procurement of goods and services for Women's Day. The outcome of the investigation is expected during the next financial year.

*Auditor - General*

**Pretoria**

31 July 2015



**AUDITOR - GENERAL  
SOUTH AFRICA**

*Auditing to build public confidence*



# **APPROPRIATION STATEMENT for the year ended 31 March 2015**

Appropriation per programme										
2014/15										2013/14
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>Programme</b>										
1. Administration	82 583	-	(3 140)	79 443	77 580	1 863	97.7	89 970	82 599	
2. Social, Political Economic Participation and Empowerment	83 787	-	1 759	85 546	85 264	282	99.7	85 285	84 472	
3. Research, Policy Coordination and Knowledge Management	6 502	-	1 500	8 002	7 686	316	96.1	-	-	
4. Monitoring, Evaluation and Outreach	11 891	-	(1 118)	11 773	11 008	765	93.5	-	-	
5. Children's Rights and Responsibilities	-	-	-	-	-	-	-	9 363	9 230	
6. Rights of People with Disabilities	-	-	-	-	-	-	-	13 694	11 148	
<b>TOTAL</b>	<b>184 763</b>	<b>-</b>	<b>1</b>	<b>184 764</b>	<b>181 538</b>	<b>3 226</b>	<b>98.3</b>	<b>198 312</b>	<b>187 449</b>	
<b>Reconciliation with statement of financial performance</b>										
<b>Add:</b>										
Departmental receipts				24				17		
Aid assistance				7 099				647		
<b>Actual amounts per statement of financial performance (total revenue)</b>				<b>191 887</b>				<b>198 976</b>		
<b>Add:</b>										
Aid assistance					3 109				593	
<b>Actual amounts per statement of financial performance (total expenditure)</b>					<b>184 647</b>				<b>188 042</b>	



# APPROPRIATION STATEMENT for the year ended 31 March 2015

Appropriation per economic classification									
2014/15									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	111 912	(296)	(363)	111 253	108 711	2 542	97.7	131 243	121 405
Compensation of employees	64 044	(296)	(1 115)	62 633	60 684	1 949	96.9	74 147	64 465
Salaries and wages	56 483	(537)	(3)	55 943	54 226	1 717	96.9	67 423	57 602
Social contributions	7 561	241	(1 112)	6 690	6 458	232	96.5	6 724	6 863
Goods and services	47 868	-	752	48 620	48 027	593	98.8	57 096	56 940
Administrative fees	232	1 680	-	1 912	1 878	34	98.2	1 666	1 693
Advertising	1 203	6 938	-	8 141	8 141	-	100.0	1 173	1 348
Minor assets	258	44	-	302	274	28	90.7	1 519	413
Audit costs: External	3 857	(1 745)	1 500	3 612	3 612	-	100.0	3 502	3 502
Bursaries: Employees	473	(416)	-	57	57	-	100.0	18	18
Catering: Departmental activities	2 055	(133)	-	1 922	1 903	19	99.0	438	1 738
Communication	1 592	768	-	2 360	2 336	24	99.0	2 715	3 393
Computer services	824	685	-	1 509	1 509	-	100.0	1 372	1 371
Consultants: Business and advisory services	1 773	(1 584)	1 500	1 689	1 610	79	95.3	1 145	1 497
Legal services	70	1 242	-	1 312	1 312	-	100.0	1 211	1 211
Contractors	849	245	-	1 094	1 083	11	99.0	794	1 124
Agency and support / outsourced services	76	(47)	-	29	29	-	100.0	-	-
Entertainment	245	(219)	-	26	2	24	7.7	31	31
Fleet services	-	482	-	482	482	-	100.0	310	367

Appropriation per economic classification										
	2014/15						2013/14			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Inventory: Food and food supplies	121	(117)	-	4	-	4	-	-	-	-
Inventory: Fuel, oil and gas	42	(42)	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	22	(22)	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	11	(9)	-	2	-	2	-	-	-	-
Inventory: Other supplies	103	(103)	-	-	-	-	-	-	-	-
Consumable supplies	64	228	-	292	294	(2)	100.7	498	528	
Consumable: Stationery, printing and office supplies	2 094	(1 559)	-	535	518	17	96.8	697	737	
Operating leases	35	(35)	-	-	-	-	-	-	-	-
Property payments	14 050	(766)	(3 999)	9 285	9 262	23	99.8	9 060	9 059	
Travel and subsistence	13 189	(3 399)	1 751	11 541	11 382	159	98.6	24 421	23 146	
Training and development	1 103	(448)	-	655	655	-	100.0	3 846	620	
Operating payments	667	529	-	1 196	1 142	54	95.5	1 066	2 163	
Venues and facilities	2 860	(2 197)	-	663	546	117	82.4	1 499	2 614	
Rental and hiring	-	-	-	-	-	-	-	115	312	
<b>Transfers and subsidies</b>	<b>69 456</b>	<b>296</b>	<b>364</b>	<b>70 116</b>	<b>70 029</b>	<b>87</b>	<b>99.9</b>	<b>63 486</b>	<b>63 575</b>	
Provinces and municipalities	6	-	1	7	6	1	85.7	6	6	
Municipalities	6	-	1	7	6	1	85.7	6	6	
Municipal bank accounts	6	-	1	7	6	1	85.7	6	6	
Departmental agencies and accounts	67 235	-	139	67 374	67 372	2	100.0	63 080	63 080	
Departmental agencies and accounts	67 235	-	139	67 374	67 372	2	100.0	63 080	63 080	

Appropriation per economic classification										
	2014/15						2013/14			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Households	2 215	296	224	2 735	2 651	84	96.9	400	489	
Social benefits	2 215	296	224	2 735	2 651	84	96.9	400	489	
<b>Payments for capital assets</b>	<b>3 395</b>	<b>-</b>	<b>-</b>	<b>3 395</b>	<b>2 798</b>	<b>597</b>	<b>82.4</b>	<b>3 583</b>	<b>2 469</b>	
Machinery and equipment	3 395	-	-	3 395	2 798	597	82.4	3 583	2 469	
Transport equipment	-	946	-	946	946	-	100.0	1 282	928	
Other machinery and equipment	3 395	(946)	-	2 449	1 852	597	75.6	2 301	1 541	
<b>TOTAL</b>	<b>184 763</b>	<b>-</b>	<b>1</b>	<b>184 764</b>	<b>181 538</b>	<b>3 226</b>	<b>98.3</b>	<b>198 312</b>	<b>187 449</b>	

# **APPROPRIATION STATEMENT for the year ended 31 March 2015**

<b>Programme I : Administration</b>									
<b>2014/15</b>							<b>2013/14</b>		
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Sub programme</b>									
1. Ministry	23 084	1 867	(1 149)	23 802	23 762	40	99.8	25 258	24 972
2. Departmental Management	7 649	(971)	1 149	7 827	7 826	1	100.0	20 050	17 547
3. Corporate Services	25 416	(909)	201	24 708	23 024	1 684	93.2	35 638	31 057
4. Financial Management	12 419	954	658	14 031	13 916	115	99.2	-	-
5. Office Accommodation	14 015	(941)	(3 999)	9 075	9 052	23	99.7	9 024	9 023
<b>Total for sub programmes</b>	<b>82 583</b>	<b>-</b>	<b>(3 140)</b>	<b>79 443</b>	<b>77 580</b>	<b>1 863</b>	<b>97.7</b>	<b>89 970</b>	<b>82 599</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>77 900</b>	<b>(213)</b>	<b>(3 341)</b>	<b>74 346</b>	<b>72 669</b>	<b>1 677</b>	<b>97.7</b>	<b>86 843</b>	<b>80 222</b>
Compensation of employees	46 162	(213)	(3 693)	42 256	40 969	1 287	97.0	43 039	45 702
Salaries and wages	40 205	75	(2 581)	37 699	36 440	1 259	96.7	37 232	40 787
Social contributions	5 957	(288)	(1 112)	4 557	4 529	28	99.4	5 807	4 915
Goods and services	31 738	-	352	32 090	31 700	390	98.8	43 804	34 532
Administrative fees	188	1 684	-	1 872	1 872	-	100.0	1 662	1 655
Advertising	401	(234)	-	167	167	-	100.0	518	517
Minor assets	147	(132)	-	15	15	-	100.0	363	363
Audit costs: External	3 857	(1 745)	1 500	3 612	3 612	-	100.0	3 502	2 941
Bursaries: Employees	473	(416)	-	57	57	-	100.0	18	18
Catering: Departmental activities	394	(324)	-	70	70	-	100.0	100	99
Communication	1 149	628	-	1 777	1 753	24	98.6	2 310	2 297

Programme I : Administration										
	2014/15						2013/14			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Computer services	809	700	-	1 509	1 509	-	100.0	1 372	1 372	
Consultants: Business and advisory services	916	(777)	1 500	1 639	1 607	32	98.0	861	862	
Legal services	70	1 242	-	1 312	1 312	-	100.0	1 211	1 211	
Contractors	174	875	-	1 049	1 049	-	100.0	355	355	
Agency and support / outsourced services	76	(47)	-	29	29	-	100.0	-	-	
Entertainment	216	(215)	-	1	1	-	100.0	31	31	
Fleet services	-	482	-	482	482	-	100.0	280	279	
Inventory: Food and food supplies	100	(100)	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	42	(42)	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	22	(22)	-	-	-	-	-	-	-	
Inventory: Materials and supplies	9	(9)	-	-	-	-	-	-	-	
Inventory: Other supplies	92	(92)	-	-	-	-	-	-	-	
Consumable supplies	64	196	-	260	262	(2)	100.8	490	489	
Consumable: Stationery, printing and office supplies	721	(277)	-	444	444	-	100.0	562	562	
Property payments	14 015	(736)	(3 999)	9 280	9 257	23	99.8	9 060	9 059	
Travel and subsistence	6 117	(425)	1 351	7 043	6 885	158	97.8	19 433	10 745	
Training and development	794	(344)	-	450	450	-	100.0	418	418	
Operating payments	351	387	-	738	684	54	92.7	991	990	
Venues and facilities	541	(257)	-	284	183	101	64.4	267	269	

Programme I : Administration									
2014/15							2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>2 221</b>	<b>213</b>	<b>280</b>	<b>2 714</b>	<b>2 711</b>	<b>3</b>	<b>99.9</b>	<b>406</b>	<b>495</b>
Provinces and municipalities	6	-	1	7	6	1	85.7	6	6
Municipalities	6	-	1	7	6	1	85.7	6	6
Municipal bank accounts	6	-	1	7	6	1	85.7	6	6
Departmental agencies and accounts	-	-	139	139	137	2	98.6	-	-
Departmental agencies and accounts	-	-	139	139	137	2	98.6	-	-
Households	2 215	213	140	2 568	2 568	-	100.0	400	489
Social benefits	2 215	213	140	2 568	2 568	-	100.0	400	489
<b>Payments for capital assets</b>	<b>2 462</b>	<b>-</b>	<b>(79)</b>	<b>2 383</b>	<b>2 200</b>	<b>183</b>	<b>92.3</b>	<b>2 721</b>	<b>1 882</b>
Machinery and equipment	2 462	-	(79)	2 383	2 200	183	92.3	2 721	1 882
Transport equipment	-	946	-	946	946	-	100.0	1 282	928
Other machinery and equipment	2 462	(946)	(79)	1 437	1 254	183	87.3	1 439	954
<b>Total for Programme I</b>	<b>82 583</b>	<b>-</b>	<b>(3 140)</b>	<b>79 443</b>	<b>77 580</b>	<b>1 863</b>	<b>97.7</b>	<b>89 970</b>	<b>82 599</b>



# APPROPRIATION STATEMENT for the year ended 31 March 2015

I.1 Ministry										
Economic classification	2014/15							2013/14		Actual expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Current payments</b>	<b>20 415</b>	<b>1 609</b>	<b>(1 149)</b>	<b>20 875</b>	<b>20 836</b>	<b>39</b>	<b>99.8</b>	<b>24 836</b>	<b>24 551</b>	
Compensation of employees	14 514	-	(1 500)	13 014	12 975	39	99.7	15 751	15 471	
Goods and services	5 901	1 609	351	7 861	7 863	(2)	100.0	9 085	9 080	
<b>Transfers and subsidies</b>	<b>2 216</b>	<b>(500)</b>	<b>-</b>	<b>1 716</b>	<b>1 715</b>	<b>1</b>	<b>99.9</b>	<b>1</b>	<b>-</b>	
Provinces and municipalities	1	-	-	1	-	1	-	1	-	
Households	2 215	(500)	-	1 715	1 715	-	100.0	-	-	
<b>Payments for capital assets</b>	<b>453</b>	<b>758</b>	<b>-</b>	<b>1 211</b>	<b>1 209</b>	<b>2</b>	<b>99.8</b>	<b>421</b>	<b>421</b>	
Machinery and equipment	453	758	-	1 211	1 209	2	99.8	421	421	
<b>Total</b>	<b>23 084</b>	<b>1 867</b>	<b>(1 149)</b>	<b>23 802</b>	<b>23 762</b>	<b>40</b>	<b>99.8</b>	<b>25 258</b>	<b>24 972</b>	

## APPROPRIATION STATEMENT for the year ended 31 March 2015

I.2 Departmental Management									
2014/15							2013/14		
Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>7 649</b>	<b>(1 225)</b>	<b>1 149</b>	<b>7 573</b>	<b>7 572</b>	<b>1</b>	<b>100.0</b>	<b>19 736</b>	<b>17 233</b>
Compensation of employees	6 088	(56)	(351)	5 681	5 680	1	100.0	11 575	9 645
Goods and services	1 561	(1 169)	1 500	1 892	1 892	-	100.0	8 161	7 588
<b>Transfers and subsidies</b>	<b>-</b>	<b>118</b>	<b>-</b>	<b>118</b>	<b>118</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>-</b>
Households	-	118	-	118	118	-	100.0	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>136</b>	<b>-</b>	<b>136</b>	<b>136</b>	<b>-</b>	<b>100.0</b>	<b>314</b>	<b>314</b>
Machinery and equipment	-	136	-	136	136	-	100.0	314	314
<b>Total</b>	<b>7 649</b>	<b>(971)</b>	<b>1 149</b>	<b>7 827</b>	<b>7 826</b>	<b>1</b>	<b>100.0</b>	<b>20 050</b>	<b>17 547</b>

### APPROPRIATION STATEMENT for the year ended 31 March 2015

I.3 Corporate Services									
2014/15							2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>23 588</b>	<b>(569)</b>	<b>-</b>	<b>23 019</b>	<b>21 418</b>	<b>1 601</b>	<b>93.0</b>	<b>33 247</b>	<b>29 426</b>
Compensation of employees	18 326	-	(1 000)	17 326	16 094	1 232	92.9	24 839	21 018
Goods and services	5 262	(569)	1 000	5 693	5 324	369	93.5	8 408	8 408
<b>Transfers and subsidies</b>	<b>5</b>	<b>554</b>	<b>280</b>	<b>839</b>	<b>837</b>	<b>2</b>	<b>99.8</b>	<b>405</b>	<b>495</b>
Provinces and municipalities	5	-	1	6	6	-	100.0	5	6
Departmental agencies and accounts	-	-	139	139	137	2	98.6	-	-
Households	-	554	140	694	694	-	100.0	400	489
<b>Payments for capital assets</b>	<b>1 823</b>	<b>(894)</b>	<b>(79)</b>	<b>850</b>	<b>769</b>	<b>81</b>	<b>90.5</b>	<b>1 986</b>	<b>1 136</b>
Machinery and equipment	1 823	(894)	(79)	850	769	81	90.5	1 986	1 136
<b>Total</b>	<b>26 416</b>	<b>(909)</b>	<b>(799)</b>	<b>24 708</b>	<b>23 024</b>	<b>1 684</b>	<b>93.2</b>	<b>35 638</b>	<b>31 057</b>

# APPROPRIATION STATEMENT for the year ended 31 March 2015

I.4 Financial Management									
2014/15							2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>12 233</b>	<b>913</b>	<b>658</b>	<b>13 804</b>	<b>13 789</b>	<b>15</b>	<b>99.9</b>	<b>-</b>	<b>-</b>
Compensation of employees	7 234	(157)	(842)	6 235	6 220	15	99.8	-	-
Goods and services	4 999	1 070	1 500	7 569	7 569	-	100.0	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>41</b>	<b>-</b>	<b>41</b>	<b>41</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>-</b>
Households	-	41	-	41	41	-	100.0	-	-
<b>Payments for capital assets</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>186</b>	<b>86</b>	<b>100</b>	<b>46.2</b>	<b>-</b>	<b>-</b>
Machinery and equipment	186	-	-	186	86	100	46.2	-	-
<b>Total</b>	<b>12 419</b>	<b>954</b>	<b>658</b>	<b>14 031</b>	<b>13 916</b>	<b>115</b>	<b>99.2</b>	<b>-</b>	<b>-</b>

# APPROPRIATION STATEMENT for the year ended 31 March 2015

I.5 Office Accommodation									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>14 015</b>	<b>(941)</b>	<b>(3 999)</b>	<b>9 075</b>	<b>9 052</b>	<b>23</b>	<b>99.7</b>	<b>9 024</b>	<b>9 023</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	14 015	(941)	(3 999)	9 075	9 052	23	99.7	9 024	9 023
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>14 015</b>	<b>(941)</b>	<b>(3 999)</b>	<b>9 075</b>	<b>9 052</b>	<b>23</b>	<b>99.7</b>	<b>9 024</b>	<b>9 023</b>

# **APPROPRIATION STATEMENT for the year ended 31 March 2015**

<b>Programme 2: Social, Political and Economic Participation and Empowerment</b>									
<b>2014/15</b>							<b>2013/14</b>		
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Sub programme</b>									
1. Management: SPEPE	11 878	(1 436)	-	10 442	10 227	215	97.9	8 942	8 932
2. Social and Related Functions	4 668	1 437	1 759	7 864	7 802	62	99.2	4 091	3 969
3. Justice and Public Order	2	(1)	-	1	-	1	-	9 172	8 491
4. Governance and Administration	2	-	-	2	-	2	-	-	-
5. Economic Empowerment	2	-	-	2	-	2	-	-	-
6. Commission for Gender Equality	67 235	-	-	67 235	67 235	-	100.0	63 080	63 080
<b>Total for sub programmes</b>	<b>83 787</b>	<b>-</b>	<b>1 759</b>	<b>85 546</b>	<b>85 264</b>	<b>282</b>	<b>99.7</b>	<b>85 285</b>	<b>84 472</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>16 228</b>	<b>-</b>	<b>1 759</b>	<b>17 987</b>	<b>17 943</b>	<b>44</b>	<b>99.8</b>	<b>21 851</b>	<b>21 106</b>
Compensation of employees	4 113	-	1 759	5 872	5 870	2	100.0	8 559	7 815
Salaries and wages	3 576	(95)	1 759	5 240	5 238	2	100.0	7 642	6 946
Social contributions	537	95	-	632	632	-	100.0	917	869
Goods and services	12 115	-	-	12 115	12 073	42	99.7	13 292	13 291
Administrative fees	3	6	-	9	6	3	66.7	4	3
Advertising	767	5 209	-	5 976	5 976	-	100.0	655	655
Minor assets	70	(49)	-	21	-	21	-	1 156	1 163
Catering: Departmental activities	1 300	529	-	1 829	1 829	-	100.0	338	5
Communication	290	(25)	-	265	265	-	100.0	405	436
Consultants: Business and advisory services	300	(297)	-	3	3	-	100.0	284	284



Programme 2: Social, Political and Economic Participation and Empowerment									
	2014/15					2013/14			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Contractors	660	(637)	-	23	23	-	100.0	439	439
Entertainment	17	-	-	17	-	17	-	-	-
Fleet Services	-	-	-	-	-	-	-	30	30
Inventory: Food and food supplies	15	(15)	-	-	-	-	-	-	-
Inventory: Other supplies	10	(10)	-	-	-	-	-	-	-
Consumable supplies	-	26	-	26	26	-	100.0	8	7
Consumable: Stationery, printing and office supplies	1 090	(1 077)	-	13	13	-	100.0	135	112
Travel and subsistence	5 553	(2 355)	-	3 198	3 198	-	100.0	4 988	5 311
Training and development	25	180	-	205	205	-	100.0	3 428	3 431
Operating payments	281	120	-	401	401	-	100.0	75	68
Venues and facilities	1 734	(1 605)	-	129	128	1	99.2	1 232	1 232
Rental and Hiring	-	-	-	-	-	-	-	115	115
<b>Transfers and subsidies</b>	<b>67 235</b>	<b>-</b>	<b>-</b>	<b>67 235</b>	<b>67 235</b>	<b>-</b>	<b>100.0</b>	<b>63 080</b>	<b>63 080</b>
Departmental agencies and accounts	67 235	-	-	67 235	67 235	-	100.0	63 080	63 080
Departmental agencies	67 235	-	-	67 235	67 235	-	100.0	63 080	63 080
<b>Payments for capital assets</b>	<b>324</b>	<b>-</b>	<b>-</b>	<b>324</b>	<b>86</b>	<b>238</b>	<b>26.5</b>	<b>354</b>	<b>286</b>
Machinery and equipment	324	-	-	324	86	238	26.5	354	286
Other machinery and equipment	324	-	-	324	86	238	26.5	354	286
<b>Total</b>	<b>83 787</b>	<b>-</b>	<b>1 759</b>	<b>85 546</b>	<b>85 264</b>	<b>282</b>	<b>99.7</b>	<b>85 285</b>	<b>84 472</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

2.1 Management: SPEPE									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>11 629</b>	<b>(1 436)</b>	-	<b>10 193</b>	<b>10 154</b>	<b>39</b>	<b>99.6</b>	<b>8 709</b>	<b>8 699</b>
Compensation of employees	2 908	894	-	3 802	3 802	-	100.0	2 304	2 296
Goods and services	8 721	(2 330)	-	6 391	6 352	39	99.4	6 405	6 403
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>249</b>	<b>-</b>	<b>-</b>	<b>249</b>	<b>73</b>	<b>176</b>	<b>29.3</b>	<b>233</b>	<b>233</b>
Machinery and equipment	249	-	-	249	73	176	29.3	233	233
<b>Total</b>	<b>11 878</b>	<b>(1 436)</b>	<b>-</b>	<b>10 442</b>	<b>10 227</b>	<b>215</b>	<b>97.9</b>	<b>8 943</b>	<b>8 932</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

2.2 Social and Related Functions									
2014/15								2013/14	
Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>4 593</b>	<b>1 437</b>	<b>1 759</b>	<b>7 789</b>	<b>7 789</b>	<b>-</b>	<b>100.0</b>	<b>4 060</b>	<b>3 950</b>
Compensation of employees	1 202	(893)	1 759	2 068	2 068	-	100.0	1 676	1 567
Goods and services	3 391	2 330	-	5 721	5 721	-	100.0	2 384	2 383
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>13</b>	<b>62</b>	<b>17.3</b>	<b>31</b>	<b>19</b>
Machinery and equipment	75	-	-	75	13	62	17.3	31	19
<b>Total</b>	<b>4 668</b>	<b>1 437</b>	<b>1 759</b>	<b>7 864</b>	<b>7 802</b>	<b>62</b>	<b>99.2</b>	<b>4 091</b>	<b>3 969</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

2.3 Justice and Public Order									
2014/15									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>2</b>	<b>(1)</b>	-	<b>1</b>	-	<b>1</b>	-	<b>9 082</b>	<b>8 457</b>
Compensation of employees	1	(1)	-	-	-	-	-	4 579	3 952
Goods and services	1	-	-	1	-	1	-	4 503	4 505
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>34</b>
Machinery and equipment	-	-	-	-	-	-	-	90	34
<b>Total</b>	<b>2</b>	<b>(1)</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>9 172</b>	<b>8 491</b>

## APPROPRIATION STATEMENT for the year ended 31 March 2015

2.4 Governance and Administration									
2014/15							2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	2	-	-	2	-	2	-	-	-
Compensation of employees	1	-	-	1	-	1	-	-	-
Goods and services	1	-	-	1	-	1	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Total</b>	2	-	-	2	-	2	-	-	-

## APPROPRIATION STATEMENT for the year ended 31 March 2015

2.5 Economic Empowerment									
2014/15							2013/14		
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	2	-	-	2	-	2	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Total</b>	2	-	-	2	-	2	-	-	-



## APPROPRIATION STATEMENT for the year ended 31 March 2015

2.6 Commission for Gender Equality									
2014/15							2013/14		
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	67 235	-	-	67 235	67 235	-	100.0	63 080	63 080
Departmental agencies and accounts	67 235	-	-	67 235	67 235	-	100.0	63 080	63 080
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Total</b>	67 235	-	-	67 235	67 235	-	100.0	63 080	63 080

# APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 3: Research, Policy Coordination and Knowledge Management									
2014/15							2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. Management: RPCKM	2	(1)	-	1	-	1	-	-	-
2. Research Management	3 487	(1 005)	1 500	3 982	3 943	39	99.0	-	-
3. Policy Analysis and Coordination	3 011	1 006	-	4 017	3 743	274	93.2	-	-
4. Information and Knowledge Management	2	-	-	2	-	2	-	-	-
<b>Total for sub programmes</b>	<b>6 502</b>	<b>-</b>	<b>1 500</b>	<b>8 002</b>	<b>7 686</b>	<b>316</b>	<b>96.1</b>	<b>-</b>	<b>-</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>6 270</b>	<b>-</b>	<b>1 500</b>	<b>7 770</b>	<b>7 630</b>	<b>140</b>	<b>98.2</b>	<b>-</b>	<b>-</b>
Compensation of employees	5 251	-	1 500	6 751	6 750	1	100.0	-	-
Salaries and wages	4 929	(281)	1 500	6 148	6 147	1	100.0	-	-
Social contributions	322	281	-	603	603	-	100.0	-	-
Goods and services	1 019	-	-	1 019	880	139	86.4	-	-
Administrative fees	24	-	-	24	-	24	-	-	-
Minor assets	14	240	-	254	247	7	97.2	-	-
Catering: Departmental activities	20	-	-	20	1	19	5.0	-	-
Communication	82	70	-	152	152	-	100.0	-	-
Consultants: Business and advisory services	197	(150)	-	47	-	47	-	-	-
Contractors	12	-	-	12	1	11	8.3	-	-
Entertainment	8	-	-	8	1	7	12.5	-	-

Programme 3: Research, Policy Coordination and Knowledge Management										
	2014/15						2013/14			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Inventory: Food and food supplies	4	-	-	4	-	4	-	-	-	-
Inventory: Materials and supplies	2	-	-	2	-	2	-	-	-	-
Consumable supplies	-	4	-	4	4	-	100.0	-	-	-
Consumable: Stationery, printing and office supplies	51	-	-	51	34	17	66.7	-	-	-
Property payments	35	(35)	-	-	-	-	-	-	-	-
Travel and subsistence	280	161	-	441	440	1	99.8	-	-	-
Training and development	189	(189)	-	-	-	-	-	-	-	-
Operating payments	35	(35)	-	-	-	-	-	-	-	-
Venues and facilities	66	(66)	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>232</b>	<b>-</b>	<b>-</b>	<b>232</b>	<b>56</b>	<b>176</b>	<b>24.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	232	-	-	232	56	176	24.1	-	-	-
Other machinery and equipment	232	-	-	232	56	176	24.1	-	-	-
<b>Total</b>	<b>6 502</b>	<b>-</b>	<b>1 500</b>	<b>8 002</b>	<b>7 686</b>	<b>316</b>	<b>96.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

### APPROPRIATION STATEMENT for the year ended 31 March 2015

#### 3.1 Management: RPCKM

2014/15										2013/14	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
<b>Current payments</b>	<b>2</b>	<b>(1)</b>	-	-	-	-	-	-	-		
Compensation of employees	-	(1)	-	-	-	-	-	-	-		
Goods and services	-	-	-	-	-	-	-	-	-		
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Households	-	-	-	-	-	-	-	-	-		
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Machinery and equipment	-	-	-	-	-	-	-	-	-		
<b>Total</b>	<b>2</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

### APPROPRIATION STATEMENT for the year ended 31 March 2015

3.2 Research Management									
2014/15							2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>3 487</b>	<b>(1 061)</b>	<b>1 500</b>	<b>3 926</b>	<b>3 887</b>	<b>39</b>	<b>99.0</b>	-	-
Compensation of employees	2 979	(1 061)	1 500	3 418	3 418	-	100.0	-	-
Goods and services	508	-	-	508	469	39	92.3	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>56</b>	<b>-</b>	<b>56</b>	<b>56</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>-</b>
Machinery and equipment	-	56	-	56	56	-	100.0	-	-
<b>Total</b>	<b>3 487</b>	<b>(1 005)</b>	<b>1 500</b>	<b>3 982</b>	<b>3 943</b>	<b>39</b>	<b>99.0</b>	<b>-</b>	<b>-</b>

### APPROPRIATION STATEMENT for the year ended 31 March 2015

3.3 Policy Analysis and Coordination									
2014/15							2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>2 779</b>	<b>1 062</b>	-	<b>3 841</b>	<b>3 743</b>	<b>98</b>	<b>97.4</b>	-	-
Compensation of employees	2 270	1 062	-	3 332	3 332	-	100.0	-	-
Goods and services	509	-	-	509	411	98	80.7	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>232</b>	<b>(56)</b>	-	<b>176</b>	<b>-</b>	<b>176</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	232	(56)	-	176	-	176	-	-	-
<b>Total</b>	<b>3 011</b>	<b>1 006</b>	<b>-</b>	<b>4 017</b>	<b>3 743</b>	<b>274</b>	<b>93.2</b>	<b>-</b>	<b>-</b>



### APPROPRIATION STATEMENT for the year ended 31 March 2015

3.4 Information and Knowledge Management									
2014/15								2013/14	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	2	-	-	2	-	2	-	-	-
Compensation of employees		-	-		-		-	-	-
Goods and services		-	-		-		-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Total</b>	2	-	-	2	-	2	-	-	-

# **APPROPRIATION STATEMENT for the year ended 31 March 2015**

<b>Programme 4: Monitoring, Evaluation and Outreach</b>									
<b>2014/15</b>							<b>2013/14</b>		
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Sub programme</b>									
1. Management: MEO	2	-	-	2	-	2	-	-	-
2. Monitoring and Evaluation	8 461	(3 421)	(681)	4 359	3 682	677	84.5	-	-
3. Stakeholder Coordination	2	-	-	2	-	2	-	-	-
4. Outreach Initiatives	3 426	3 421	563	7 410	7 326	84	98.9	-	-
<b>Total for sub programmes</b>	<b>11 891</b>	<b>-</b>	<b>(118)</b>	<b>11 773</b>	<b>11 008</b>	<b>765</b>	<b>93.5</b>	<b>-</b>	<b>-</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>11 514</b>	<b>(83)</b>	<b>(281)</b>	<b>11 150</b>	<b>10 469</b>	<b>681</b>	<b>93.9</b>	<b>-</b>	<b>-</b>
Compensation of employees	8 518	(83)	(681)	7 754	7 095	659	91.5	-	-
Salaries and wages	7 773	(236)	(681)	6 856	6 401	455	93.4	-	-
Social contributions	745	153	-	898	694	204	77.3	-	-
Goods and services	2 996	-	400	3 396	3 374	22	99.4	-	-
Administrative fees	17	(10)	-	7	-	7	-	-	-
Advertising	35	1 963	-	1 998	1 998	-	100.0	-	-
Minor assets	27	(15)	-	12	12	-	100.0	-	-
Catering: Departmental activities	341	(338)	-	3	3	-	100.0	-	-
Communication	71	95	-	166	166	-	100.0	-	-
Computer services	15	(15)	-	-	-	-	-	-	-
Consultants: Business and advisory services	360	(360)	-	-	-	-	-	-	-
Contractors	3	7	-	10	10	-	100.0	-	-

Programme 4: Monitoring, Evaluation and Outreach									
	2014/15					2013/14			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Entertainment	4	(4)	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	(2)	-	-	-	-	-	-	-
Inventory: Other supplies	1	(1)	-	-	-	-	-	-	-
Consumable supplies	-	2	-	2	2	-	100.0	-	-
Consumable: Stationery, printing and office supplies	232	(205)	-	27	27	-	100.0	-	-
Operating leases	35	(35)	-	-	-	-	-	-	-
Property payments	-	5	-	5	5	-	100.0	-	-
Travel and subsistence	1 239	(780)	400	859	859	-	100.0	-	-
Training and development	95	(95)	-	-	-	-	-	-	-
Operating payments	-	57	-	57	57	-	100.0	-	-
Venues and facilities	519	(269)	-	250	235	15	94.0	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>83</b>	<b>84</b>	<b>167</b>	<b>83</b>	<b>84</b>	<b>49.7</b>	<b>-</b>	<b>-</b>
Households	-	83	84	167	83	84	49.7	-	-
Social benefits	-	83	84	167	83	84	49.7	-	-
<b>Payments for capital assets</b>	<b>377</b>	<b>-</b>	<b>79</b>	<b>456</b>	<b>456</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>-</b>
Machinery and equipment	377	-	79	456	456	-	100.0	-	-
Other machinery and equipment	377	-	79	456	456	-	100.0	-	-
<b>Total</b>	<b>11 891</b>	<b>-</b>	<b>(118)</b>	<b>11 773</b>	<b>11 008</b>	<b>765</b>	<b>93.5</b>	<b>-</b>	<b>-</b>

# APPROPRIATION STATEMENT for the year ended 31 March 2015

4.1 Management: MEO										
2014/15								2013/14		
Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000	
<b>Current payments</b>	2	-	-	2	-	2	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	2	-	-	2	-	2	-	-	-	-

## APPROPRIATION STATEMENT for the year ended 31 March 2015

4.2 Monitoring and Evaluation									
2014/15							2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>8 316</b>	<b>(3 359)</b>	<b>(681)</b>	<b>4 276</b>	<b>3 599</b>	<b>677</b>	<b>84.2</b>	-	-
Compensation of employees	5 954	(2 046)	(681)	3 227	2 570	657	79.6	-	-
Goods and services	2 362	(1 313)	-	1 049	1 029	20	98.1	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>83</b>	<b>-</b>	<b>83</b>	<b>83</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>-</b>
Households	-	83	-	83	83	-	100.0	-	-
<b>Payments for capital assets</b>	<b>145</b>	<b>(145)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	145	(145)	-	-	-	-	-	-	-
<b>Total</b>	<b>8 461</b>	<b>(3 421)</b>	<b>(681)</b>	<b>4 359</b>	<b>3 682</b>	<b>677</b>	<b>84.5</b>	<b>-</b>	<b>-</b>

### APPROPRIATION STATEMENT for the year ended 31 March 2015

4.3 Stakeholder Coordination									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	2	-	-	2	-	2	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Total</b>	2	-	-	2	-	2	-	-	-



#### APPROPRIATION STATEMENT for the year ended 31 March 2015

4.4 Outreach Initiatives									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>3 194</b>	<b>3 276</b>	<b>400</b>	<b>6 870</b>	<b>6 870</b>	-	<b>100.0</b>	-	-
Compensation of employees	2 562	1 963	-	4 525	4 525	-	100.0	-	-
Goods and services	632	1 313	400	2 345	2 345	-	100.0	-	-
<b>Transfers and subsidies</b>	-	-	<b>84</b>	<b>84</b>	-	<b>84</b>	-	-	-
Households	-	-	84	84	-	84	-	-	-
<b>Payments for capital assets</b>	<b>232</b>	<b>145</b>	<b>79</b>	<b>456</b>	<b>456</b>	-	<b>100.0</b>	-	-
Machinery and equipment	232	145	79	456	456	-	100.0	-	-
<b>Total</b>	<b>3 426</b>	<b>3 421</b>	<b>563</b>	<b>7 410</b>	<b>7 326</b>	<b>84</b>	<b>98.9</b>	-	-

## STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2015

### 1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure I (A-H) to the Annual Financial Statements.

### 2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

The comparative figures for the Department of Women (DoW) of 2013/14 have not been restated although the National Macro Organisation of the State (NMOS) constituted two (2) functions of the DoW that were transferred to the Department of Social Development (DSD).

The comparative figures for the transfer of functions are disclosed as per the Annual Report of 2013/14 in the appropriation statement under the programme 3, Children's Rights and Responsibilities and programme 4, Rights of People with Disabilities.

### 3. Explanations of material variances from Amounts Voted (after Virement):

3.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	79 443	77 580	1 863	2%
Social, Political Economic Participation and Empowerment	85 546	85 264	282	0%
Research, Policy Coordination and Knowledge Management	8 002	7 686	316	4%
Monitoring, Evaluation and Outreach	11 773	11 008	765	6%

#### Variance explanations:

**Research, Policy Coordination and Knowledge Management** - The variance of R316 000 is due to the under spending on Goods & Services of R139 000, as a result of invoices received after 31 March 2015. The balance of R177 000 is on Capital Expenditure which was earmarked for the procurement of Comprehensive Security System.

**Monitoring, Evaluation and Outreach** - The variance is due to the underspending on Compensation of Employees of R659 000 due to vacancies.

3.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
<b>Current payments</b>				
Compensation of employees	62 633	60 684	1 949	3%
Goods and services	48 620	48 027	593	1%
<b>Transfers and subsidies</b>				
Provinces and municipalities	7	6	1	14%
Departmental agencies and accounts	67 374	67 372	2	0%
Higher education institutions				
Households	2 735	2 651	84	3%
<b>Payments for capital assets</b>				
Machinery and equipment	3 395	2 798	597	18%

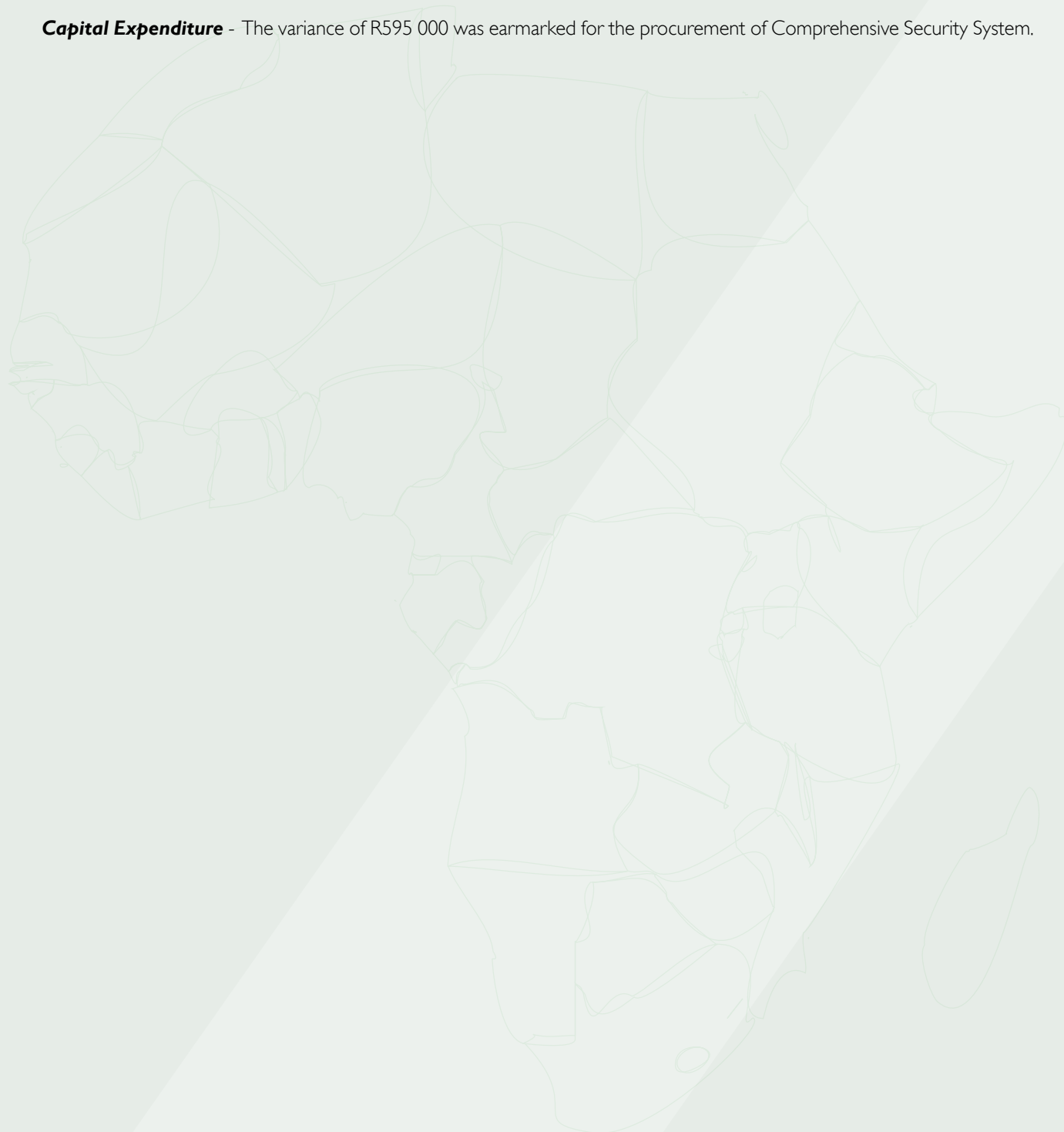
## STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2015

### Variance explanations:

**Compensation of Employees** - The variance is due to the underspending on Compensation of Employees due to vacancies

**Transfers & Subsidies** - The 14% variance relates to R1 000 that reflects as not spent. This is due to the rounding off of the expenditure incurred

**Capital Expenditure** - The variance of R595 000 was earmarked for the procurement of Comprehensive Security System.



**STATEMENT OF FINANCIAL PERFORMANCE****for the year ended 31 March 2015**

	Note	2014/15	2013/14
		R'000	R'000
<b>REVENUE</b>			
Annual appropriation	1	184 764	198 312
Departmental revenue	2	24	17
Aid assistance	3	7 099	647
<b>TOTAL REVENUE</b>		<b>191 887</b>	<b>198 976</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	4	60 684	64 465
Goods and services	5	48 027	56 940
Aid assistance	3	3 109	593
<b>Total current expenditure</b>		<b>111 820</b>	<b>121 998</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	70 029	63 575
<b>Total transfers and subsidies</b>		<b>70 029</b>	<b>63 575</b>
<b>Expenditure for capital assets</b>			
Tangible assets	7	2 798	2 469
<b>Total expenditure for capital assets</b>		<b>2 798</b>	<b>2 469</b>
<b>TOTAL EXPENDITURE</b>		<b>184 647</b>	<b>188 042</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>7 240</b>	<b>10 934</b>
<i>Reconciliation of Net Surplus/(Deficit) for the year</i>			
Voted funds		3 226	10 863
Annual appropriation		184 764	198 312
Departmental revenue and NRF Receipts	13	24	17
Aid assistance	3	3 990	54
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>7 240</b>	<b>10 934</b>

**STATEMENT OF FINANCIAL POSITION****as at 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>ASSETS</b>			
<i>Current assets</i>		<b>50 470</b>	<b>35 808</b>
Unauthorised expenditure	8	31 067	31 067
Cash and cash equivalents	9	9 720	14
Prepayments and advances	10	174	217
Receivables	11	9 321	4 510
Aid Assistance receivable		188	-
<b>TOTAL ASSETS</b>		<b>50 470</b>	<b>35 808</b>
<b>LIABILITIES</b>			
<i>Current liabilities</i>		<b>50 470</b>	<b>35 808</b>
Voted funds to be surrendered to the Revenue Fund	12	4 938	13 284
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	162	161
Bank overdraft	14	39 969	22 212
Payables	15	1 169	97
Aid assistance unutilised	3	4 232	54
<b>TOTAL LIABILITIES</b>		<b>50 470</b>	<b>35 808</b>
<b>NET ASSETS</b>		<b>-</b>	<b>-</b>
<i>Represented by:</i>			
Capitalisation reserve		-	-
Recoverable revenue		-	-
Retained funds		-	-
Revaluation reserves		-	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>

## STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2015

	Note	2014/15	2013/14
		R'000	R'000
<b>Capitalisation Reserves</b>			
Opening balance		-	-
Transfers:		-	-
Movement in Equity		-	-
Movement in Operational Funds		-	-
Other movements		-	-
Closing balance		-	-
<b>Recoverable revenue</b>			
Opening balance		-	-
Transfers:		-	-
Irrecoverable amounts written off		-	-
Debts revised		-	-
Debts recovered (included in departmental receipts)		-	-
Debts raised		-	-
Closing balance		-	-
<b>Retained funds</b>			
Opening balance		-	-
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)		-	-
Utilised during the year		-	-
Other transfers		-	-
Closing balance		-	-
<b>Revaluation Reserve</b>			
Opening balance		-	-
Revaluation adjustment (Housing departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		-	-
<b>TOTAL</b>		-	-

## CASH FLOW STATEMENT

for the year ended 31 March 2015

	Note	2014/15	2013/14
		R'000	R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		191 887	198 976
Annual appropriated funds received	1	184 764	198 312
Departmental revenue received	2	24	17
Aid assistance received	3	7 099	647
Net (increase)/decrease in working capital		(3 696)	(2 564)
Surrendered to Revenue Fund		(11 595)	(12 835)
Current payments		(111 820)	(121 998)
Transfers and subsidies paid		(70 029)	(63 575)
<b>Net cash flow available from operating activities</b>	16	<b>(5 253)</b>	<b>(1 996)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	7	(2 798)	(2 469)
<b>Net cash flows from investing activities</b>		<b>(2 798)</b>	<b>(2 469)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Distribution/dividend received		-	-
Increase/(decrease) in net assets		-	-
Increase/(decrease) in non-current payables		-	-
<b>Net cash flows from financing activities</b>		<b>-</b>	<b>-</b>
Net increase/(decrease) in cash and cash equivalents		(8 051)	(4 465)
Cash and cash equivalents at beginning of period		(22 198)	(17 733)
<b>Cash and cash equivalents at end of period</b>	17	<b>(30 249)</b>	<b>(22 198)</b>



## **ACCOUNTING POLICIES** for the year ended 31 March 2015

### **Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

Management concluded that the financial statements present fairly the department's primary and secondary information.

#### **1. Basis of preparation**

The financial statements have been prepared in accordance with the Modified Cash Standard.

Under this basis, the effects of transactions and other events are recognised in the financial records when the resulting cash is received or paid. The "modification" results from the recognition of certain near-cash balances in the financial statements as well as the revaluation of foreign investments and loans and the recognition of resulting revaluation gains and losses.

In addition supplementary information is provided in the disclosure notes to the financial statements where it is deemed to be useful to the users of the financial statements.

#### **2. Going concern**

The financial statements have been prepared on a going concern basis.

#### **3. Presentation currency**

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

#### **4. Rounding**

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

#### **5. Foreign currency translation**

Cash flows arising from foreign currency transactions are translated into South African Rand using the exchange rates prevailing at the date of payment / receipt.

#### **6. Comparative information**

##### **6.1 Prior period comparative information**

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

##### **6.2 Current year comparison with budget**

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

## **ACCOUNTING POLICIES** for the year ended 31 March 2015

### **7. Revenue**

#### **7.1 Appropriated funds**

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

#### **7.2 Departmental revenue**

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

### **8. Expenditure**

#### **8.1 Compensation of employees**

##### **8.1.1 Salaries and wages**

Salaries and wages are recognised in the statement of financial performance on the date of payment.

##### **8.1.2 Social contributions**

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

#### **8.2 Other expenditure**

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

#### **8.3 Accrued expenditure payable**

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.

Accrued expenditure payable is measured at cost.

#### **8.4 Leases**

##### **8.4.1 Operating leases**

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

## ACCOUNTING POLICIES for the year ended 31 March 2015

### 8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

## 9. Aid Assistance

### 9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

## 10. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

## 11. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

## 12. Payables

Loans and payables are recognised in the statement of financial position at cost.

## 13. Capital Assets

### 13.1 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R.I.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R.I.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

## **ACCOUNTING POLICIES** for the year ended 31 March 2015

### **14. Provisions and Contingents**

#### **14.1 Contingent liabilities**

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

#### **14.2 Contingent assets**

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

#### **14.3 Commitments**

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

### **15. Unauthorised expenditure**

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

### **16. Fruitless and wasteful expenditure**

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

### **17. Irregular expenditure**

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS****for the year ended 31 March 2015**

	Note	2014/15	2013/14
		R'000	R'000

**1. Annual Appropriation****1.1 Annual Appropriation**

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	2014/15			2013/14
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received
	R'000	R'000	R'000	R'000
Administration	79 443	79 443	-	89 970
Social, Political Economic Participation and Empowerment	85 546	85 546	-	85 285
Research, Policy Coordination and Knowledge Management	8 002	8 002	-	-
Monitoring, Evaluation and Outreach	11 773	11 773	-	-
Children's Rights & Responsibilities	-	-	-	9 363
Rights of People with Disabilities	-	-	-	13 694
<b>Total</b>	<b>184 764</b>	<b>184 764</b>	<b>-</b>	<b>198 312</b>

**2. Departmental revenue**

	Note	2014/15	2013/14
		R'000	R'000
Sales of goods and services other than capital assets	2.1	18	17
Transactions in financial assets and liabilities	2.2	6	-
Total revenue collected		24	17
<b>Departmental revenue collected</b>		<b>24</b>	<b>17</b>

**2.1 Sales of goods and services other than capital assets**

Sales of goods and services produced by the department	2	18	17
Sales by market establishment		18	17
<b>Total</b>		<b>18</b>	<b>17</b>

**2.2 Transactions in financial assets and liabilities**

Receivables	2	2	-
Other Receipts including Recoverable Revenue		4	-
<b>Total</b>		<b>6</b>	<b>-</b>

**3. Aid assistance**

Opening Balance	54	54
Prior period error	-	-
As restated	54	54
Transferred from statement of financial performance	3 990	-
Paid during the year	-	-
<b>Closing Balance</b>	<b>4 044</b>	<b>54</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

### for the year ended 31 March 2015

	Note	2014/15	2013/14
		R'000	R'000

### 3.1 Analysis of balance by source

Aid assistance from RDP	3	4 232	-
Aid assistance from other sources	Annex ID	(188)	54
<b>Closing balance</b>		<b>4 044</b>	<b>54</b>

### 3.2 Analysis of balance

Aid assistance receivable	3	(188)	-
Aid assistance prepayments		-	-
Aid assistance unutilised	Annex ID	4 232	54
Aid assistance repayable		-	-
<b>Closing balance</b>		<b>4 044</b>	<b>54</b>

## 4. Compensation of employees

### 4.1 Salaries and Wages

Basic salary	40 040	41 903
Performance award	89	93
Service Based	5	7
Compensative/circumstantial	1 436	1 534
Other non-pensionable allowances	12 656	14 065
<b>Total</b>	<b>54 226</b>	<b>57 602</b>

### 4.2 Social contributions

#### Employer contributions

Pension	4 960	5 283
Medical	1 491	1 572
Bargaining council	7	8
<b>Total</b>	<b>6 458</b>	<b>6 863</b>

<b>Total compensation of employees</b>	<b>60 684</b>	<b>64 465</b>
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Average number of employees	101	143
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The decrease in the number of employees is attributed to natural attrition, transfer of employees through the NMOS process and the expiry of contracts of employees of the office of the former Deputy Minister.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS****for the year ended 31 March 2015**

	Note	2014/15	2013/14
		R'000	R'000

**5. Goods and services**

Administrative fees		1 848	1 693
Advertising		5 698	1 348
Minor assets	5.1	296	413
Bursaries (employees)		57	18
Catering		1 903	1 793
Communication		2 338	3 393
Computer services	5.2	1 509	1 371
Consultants: Business and advisory services		1 611	1 497
Legal services		1 312	1 211
Contractors		2 156	1 124
Agency and support / outsourced services		29	-
Entertainment		2	31
Audit cost – external	5.3	3 612	3 502
Fleet services		483	367
Consumables	5.4	803	1 265
Property payments	5.5	9 255	9 059
Rental and hiring		1 357	312
Travel and subsistence	5.6	11 411	23 146
Venues and facilities		546	2 614
Training and development		655	620
Other operating expenditure	5.7	1 146	2 163
<b>Total</b>		<b>48 027</b>	<b>56 940</b>

**5.1 Minor assets**

	5		
<b>Tangible assets</b>		<b>296</b>	<b>413</b>
Machinery and equipment		296	413
<b>Total</b>		<b>296</b>	<b>413</b>

**5.2 Computer services**

	5		
SITA computer services		1 121	873
External computer service providers		388	498
<b>Total</b>		<b>1 509</b>	<b>1 371</b>

**5.3 Audit cost – External**

	5		
Regularity audits		3 612	3 502
<b>Total</b>		<b>3 612</b>	<b>3 502</b>



## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

### for the year ended 31 March 2015

	Note	2014/15	2013/14
		R'000	R'000

#### 5.4 Consumables

	5		
Consumable supplies		286	528
Uniform and clothing		38	8
Household supplies		62	448
Building material and supplies		29	24
IT consumables		-	40
Other consumables		157	8
Stationery, printing and office supplies		517	737
<b>Total</b>		<b>803</b>	<b>1 265</b>

#### 5.5 Property payments

	5		
Municipal services		-	102
Property management fees		8 501	7 952
Property maintenance and repairs		229	240
Other		525	765
<b>Total</b>		<b>9 255</b>	<b>9 059</b>

#### 5.6 Travel and subsistence

	5		
Local		7 795	12 835
Foreign		3 616	10 311
<b>Total</b>		<b>11 411</b>	<b>23 146</b>

#### 5.7 Other operating expenditure

	5		
Resettlement costs		35	-
Other		1 111	2 163
<b>Total</b>		<b>1 146</b>	<b>2 163</b>

## 6. Transfers and subsidies

	Note		
Provinces and municipalities	28	6	6
Departmental agencies and accounts	Annex 1A	67 372	63 080
Households	Annex 1B	2 651	489
<b>Total</b>		<b>70 029</b>	<b>63 575</b>

## 7. Expenditure for capital assets

<b>Tangible assets</b>		<b>2 798</b>	<b>2 469</b>
Machinery and equipment	26	2 798	2 469
<b>Total</b>		<b>2 798</b>	<b>2 469</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

### for the year ended 31 March 2015

#### 7.1 Analysis of funds utilised to acquire capital assets – 2014/15

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
<i>Tangible assets</i>	2 798	-	2 798
Machinery and equipment	2 798	-	2 798
<i>Total</i>	2 798	-	2 798

#### 7.2 Analysis of funds utilised to acquire capital assets – 2013/14

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
<i>Tangible assets</i>	2 469	-	2 469
Machinery and equipment	2 469	-	2 469
<i>Total</i>	2 469	-	2 469

#### 7.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2014/15	2013/14
		R'000	R'000
<i>Tangible assets</i>			
Machinery and equipment		530	403
<i>Total</i>		530	403

## 8. Unauthorised expenditure

#### 8.1 Reconciliation of unauthorised expenditure

Opening balance	31 067	31 067
Prior period error	-	-
As restated	31 067	31 067
Unauthorised expenditure – discovered in current year (as restated)	-	-
<i>Unauthorised expenditure awaiting authorisation / written off</i>	<i>31 067</i>	<i>31 067</i>

#### 8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

Current	31 067	31 067
Capital	-	-
Transfers and subsidies	-	-
<i>Total</i>	<i>31 067</i>	<i>31 067</i>

#### 8.3 Analysis of unauthorised expenditure awaiting authorisation per type

Unauthorised expenditure relating to overspending of the vote or a main division within a vote	31 067	31 067
<i>Total</i>	<i>31 067</i>	<i>31 067</i>

*Breakdown of R31,067 million:*

2010/11 – R3,729 million: Awaiting SCOPA finalization

2011/12 – R25,153 million: Awaiting SCOPA hearing

2014/15 – R2,185 million: Request for condonement to be submitted to NT. This amount has been restated in the 2013/14 year comparative.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

### for the year ended 31 March 2015

#### 8.4 Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2014/15 R'000
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Total

## 9. Cash and cash equivalents

Note	2014/15 R'000	2013/14 R'000
Cash receipts	9 706	-
Cash on hand	14	14
<b>Total</b>	<b>9 720</b>	<b>14</b>

## 10. Prepayments and advances

Travel and subsistence

Total

174	217
<b>174</b>	<b>217</b>

## 11. Receivables

	Note	2014/15				2013/14
		R'000	R'000	R'000	R'000	R'000
		Less than one year	One to three years	Older than three years	Total	Total
Claims recoverable	11.1	6 752	-	-	6 752	554
	Annex 1G					
Recoverable expenditure	11.2	1 100	1 161	-	2 261	3 613
Staff debt	11.3	308	-	-	308	343
<b>Total</b>		<b>8 160</b>	<b>1 161</b>	<b>-</b>	<b>9 321</b>	<b>4 510</b>

### 11.1 Claims recoverable

Note	2014/15 R'000	2013/14 R'000
11		
National departments	6 752	554
<b>Total</b>	<b>6 752</b>	<b>554</b>

The main contributor to the amount is the claim to DSD amounting to R6,415 million relating to the transfer of functions as per the NMOS process.

### 11.2 Recoverable expenditure (disallowance accounts)

	11		
Damages & Losses		191	3 044
Disallowance Miscellaneous		2 044	569
Sal: ACB Recall		26	-
<b>Total</b>		<b>2 261</b>	<b>3 613</b>

The main contributor is R1,299 million relating to an payment made to clear an outstanding balance on the AMEX Lodge card used during the appointment of the former travel agent in the department.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

for the year ended 31 March 2015

	Note	2014/15	2013/14
		R'000	R'000

**11.3 Staff debt**

	11		
Staff debt (S&T)		-	-
Debt Account		233	238
Tax Debt		63	63
Salary Reversal		12	42
<b>Total</b>		<b>308</b>	<b>343</b>

The main contributor is the debt account. This account is in the final stages to determine recovery.

**12. Voted funds to be surrendered to the Revenue Fund**

Opening balance		13 284	15 381
Prior period error		-	-
As restated		13 284	15 381
Transfer from statement of financial performance (as restated)		3 226	10 863
Add: Unauthorised expenditure for current year	8	-	-
Paid during the year		(11 572)	(12 960)
<b>Closing balance</b>		<b>4 938</b>	<b>13 284</b>

**13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund**

Opening balance		161	19
Prior period error		-	-
As restated		161	19
Transfer from Statement of Financial Performance (as restated)		24	17
Paid during the year		(23)	125
<b>Closing balance</b>		<b>162</b>	<b>161</b>

**14. Bank Overdraft**

Consolidated Paymaster General Account		39 969	22 212
<b>Total</b>		<b>39 969</b>	<b>22 212</b>

**15. Payables – current**

Clearing accounts	15.1	1 169	97
<b>Total</b>		<b>1 169</b>	<b>97</b>

**15.1 Clearing accounts**

Persal EBT Control Account		-	-
Outstanding Payments		-	-
EBT Rejections		-	-
Pay:Adv: N/Dept Advance Acc:CL	Annex 1H	27	151
Stale Cheque		-	25
Income Tax		878	(90)
Pension Fund		264	11
<b>Total</b>		<b>1 169</b>	<b>97</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

### for the year ended 31 March 2015

Note	2014/15	2013/14
	R'000	R'000

The R27,000 relates to a salary claim from Dept of Justice & Constitutional Development. The R878,000 and R264,000 relates to the cut-off of transactions due to resignations of officials.

## 16. Net cash flow available from operating activities

Net surplus/(deficit) as per Statement of Financial Performance	7 240	10 934
Add back non cash/cash movements not deemed operating activities	(12 493)	(12 930)
(Increase)/decrease in receivables – current	(4 811)	322
(Increase)/decrease in prepayments and advances	43	(217)
(Increase)/decrease in other current assets	-	(2 185)
Increase/(decrease) in payables – current	1 072	(484)
Proceeds from sale of capital assets	-	-
Proceeds from sale of investments	-	-
(Increase)/decrease in other financial assets	-	-
Expenditure on capital assets	2 798	2 469
Surrenders to Revenue Fund	(11 595)	(12 835)
Surrenders to RDP Fund/Donor	-	-
Voted funds not requested/not received	-	-
Own revenue included in appropriation	-	-
Other non-cash items	-	-
<b>Net cash flow generated by operating activities</b>	<b>(5 253)</b>	<b>(1 996)</b>

## 17. Reconciliation of cash and cash equivalents for cash flow purposes

Consolidated Paymaster General account	(39 969)	(22 212)
Fund requisition account	-	-
Cash receipts	9 706	-
Disbursements	-	-
Cash on hand	14	14
Cash with commercial banks (Local)	-	-
Cash with commercial banks (Foreign)	-	-
<b>Total</b>	<b>(30 249)</b>	<b>(22 198)</b>

## 18. Contingent liabilities and contingent assets

### 18.1 Contingent liabilities

#### Liable to Nature

Claims against the department	Annex 1E	31	6 969
Intergovernmental payables (unconfirmed balances)	Annex 1H	26	151
<b>Total</b>		<b>57</b>	<b>7 120</b>

### 18.2 Contingent assets

The contingent asset is a possible claim of R11,822 million due to duplicate billing by a supplier that rendered comprehensive travel services to the department from 2011 to 2014. The initial contingent asset was estimated at R895 000. The process is not concluded as a forensic audit has been initiated on the transaction.

<b>Total</b>	<b>11 822</b>	<b>895</b>
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS****for the year ended 31 March 2015**

	Note	2014/15	2013/14
		R'000	R'000

**19. Commitments****Current expenditure**

Approved and contracted		1 931	1 298
Approved but not yet contracted		-	-
		<u>1 931</u>	<u>1 298</u>

**Capital expenditure**

Approved and contracted		13	320
Approved but not yet contracted		-	-
		<u>13</u>	<u>320</u>

**Total Commitments**

	<u>1 944</u>	<u>1 618</u>
--	--------------	--------------

**20. Accruals and payables not recognised****Listed by economic classification**

	30 Days	30+ Days	Total	Total
Goods and services	4 341	1 365	5 706	4 275
Capital assets	50	-	50	27
<b>Total</b>	<u>4 391</u>	<u>1 365</u>	<u>5 756</u>	<u>4 302</u>

	Note	2014/15	2013/14
		R'000	R'000

**Listed by programme level**

Programme 1		3 521	3 138
Programme 2		343	1 008
Programme 3		176	-
Programme 4		1 716	-
Programme 5		-	34
Programme 6		-	122
<b>Total</b>		<u>5 756</u>	<u>4 302</u>

Confirmed balances with department

	27	-
	<u>27</u>	<u>-</u>

**21. Employee benefits**

Leave entitlement		2 334	2 397
Service bonus (Thirteenth cheque)		1 307	1 589
Capped leave commitments		747	1 109
<b>Total</b>		<u>4 388</u>	<u>5 095</u>

The leave entitlement excludes a R45,000 of leave that was captured in 2015/16 but relates to 2014/15. This also includes negative leave balances due to accrued leave taken in the first 3 months of the financial year.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

### for the year ended 31 March 2015

## 22. Lease commitments

### 22.1 Operating leases expenditure

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
<b>2014/15</b>					
Not later than 1 year	-	-	9 419	-	9 419
Later than 1 year and not later than 5 years	-	-	46 392	-	46 392
Later than five years	-	-	10 474	-	10 474
<b>Total lease commitments</b>	-	-	<b>66 285</b>	-	<b>66 285</b>

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
<b>2013/14</b>					
Not later than 1 year	-	-	8 681	-	8 681
Later than 1 year and not later than 5 years	-	-	55 811	-	55 811
Later than five years	-	-	10 474	-	10 474
<b>Total lease commitments</b>	-	-	<b>74 966</b>	-	<b>74 966</b>

The main lease is for office accommodation which is a 9 years 11 months lease starting in Feb 2011 with an annual escalation of 8%.

### 22.2 Finance leases expenditure

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
<b>2014/15</b>					
Not later than 1 year	-	-	-	245	245
Later than 1 year and not later than 5 years	-	-	-	32	32
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	-	-	-	<b>277</b>	<b>277</b>

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
<b>2013/14</b>					
Not later than 1 year	-	-	-	315	315
Later than 1 year and not later than 5 years	-	-	-	273	273
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	-	-	-	<b>588</b>	<b>588</b>

The material leasing is 9 photocopiers of which 3 is currently being renewed without any escalation clauses.



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS****for the year ended 31 March 2015**

	Note	2014/15	2013/14
		R'000	R'000

**23. Irregular expenditure****23.1 Reconciliation of irregular expenditure**

Opening balance	45 463	41 516
Prior period error	-	-
As restated	45 463	41 516
Add: Irregular expenditure – relating to prior year	-	-
Add: Irregular expenditure – relating to current year	2 941	4 088
Less: Prior year amounts condoned	(1 220)	(141)
<b>Closing balance</b>	<b>47 184</b>	<b>45 463</b>

**Analysis of awaiting condonation per age classification**

Current year	2 941	3 947
Prior years	44 243	41 516
<b>Total</b>	<b>47 184</b>	<b>45 463</b>

**23.2 Details of irregular expenditure – current year**

Incident	Disciplinary steps taken/criminal proceedings	2014/15 R'000
Non-compliance with SCM Process	Under Investigation	1 566
Travel Agency Fees	Request for Condonement submitted to NT	873
HRM Related	Currently in process of condonement	502
<b>Total</b>		<b>2 941</b>

**23.3 Details of irregular expenditure condoned**

Incident	Condoned by (condoning authority)	2014/15 R'000
Non-compliance with SCM Process	Accounting Officer	1 220
<b>Total</b>		<b>1 220</b>

**24. Fruitless and wasteful expenditure****24.1 Reconciliation of fruitless and wasteful expenditure**

	Note	2014/15	2013/14
		R'000	R'000
Opening balance		41	-
Prior period error		-	-
As restated		41	-
Fruitless and wasteful expenditure – relating to prior year		-	26
Fruitless and wasteful expenditure – relating to current year		262	15
<i>Fruitless and wasteful expenditure awaiting resolution</i>		303	41

**24.2 Analysis of awaiting resolution per economic classification**

Current	303	41
Capital	-	-
Transfers and subsidies	-	-
<b>Total</b>	<b>303</b>	<b>41</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### 24.3 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2014/15 R'000
Expenditure incurred for reprinting of APP in 2011/12	Disciplinary action was taken	262
<b>Total</b>		<b>262</b>

## 25. Key management personnel

	No. of Individuals	2014/15 R'000	2013/14 R'000
Political office bearers	3	2 600	3 841
Officials:			
Level 15 to 16	7	6 270	6 379
Level 14 (incl. CFO if at a lower level)	12	10 785	11 013
Family members of key management personnel	1	104	369
<b>Total</b>		<b>19 759</b>	<b>21 602</b>

## 26. Movable Tangible Capital Assets

### MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>11 671</b>	<b>2 268</b>	<b>456</b>	<b>13 483</b>
Transport assets	3 088	926	-	4 014
Computer equipment	4 234	209	334	4 109
Furniture and office equipment	3 951	335	122	4 164
Other machinery and equipment	398	798	-	1 196
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>11 671</b>	<b>2 268</b>	<b>456</b>	<b>13 483</b>

### 26.1 Additions

### ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Cash* R'000	Non-cash** R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>2 798</b>	<b>-</b>	<b>(530)</b>	<b>-</b>	<b>2 268</b>
Transport assets	926	-	-	-	926
Computer equipment	209	-	-	-	209
Furniture and office equipment	335	-	-	-	335
Other machinery and equipment	1 328	-	(530)	-	798
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>2 798</b>	<b>-</b>	<b>(530)</b>	<b>-</b>	<b>2 268</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

for the year ended 31 March 2015

**26.2 Disposals****DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>		456	456	
Transport assets	-	-	-	-
Computer equipment	-	334	334	-
Furniture and office equipment	-	122	122	-
Other machinery and equipment	-	-	-	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	-	456	456	-

**26.3 Movement for 2013/14****MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013/14**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	9 605	-	2 066	-	11 671
Transport assets	2 053	-	1 035	-	3 088
Computer equipment	3 434	-	800	-	4 234
Furniture and office equipment	3 819	-	132	-	3 951
Other machinery and equipment	299	-	99	-	398
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	9 605	-	2 066	-	11 671

**26.4 Minor assets****MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	2 637	-	2 637
Additions	-	-	-	296	-	296
Disposals	-	-	-	312	-	312
<b>TOTAL MINOR ASSETS</b>	-	-	-	2 621	-	2 621

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	1 405	-	1 405
<b>TOTAL NUMBER OF MINOR ASSETS</b>	-	-	-	1 405	-	1 405

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2014

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	2 224	-	2 224
Prior period error	-	-	-	-	-	-
Additions	-	-	-	413	-	413
Disposals	-	-	-	-	-	-
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 637</b>	<b>-</b>	<b>2 637</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R.I. minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	1 273	-	1 273
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 273</b>	<b>-</b>	<b>1 273</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### 27. Transfer of functions

The two programmes, Children's Rights and Responsibilities (CRR) and Rights of People with Disabilities (RPD) were transferred to the Dept of Social development with effect from 1 April 2014 as per the key principle 5.1 of the Transfer of Function: Accounting and Reporting Guide. Due to the changes in the structure as per the AENE new programmes were created inline with the departmental mandate. Refer to note 1 of the Notes to the Financial Statements.

#### 27.1 Statement of Financial Position

	Note	Bal per dept 2013/14 AFS before transfer 2013/14 R'000	Functions per dept (transferred) / received 2013/14 R'000	2013/14 Bal after transfer 2013/14 R'000
<b>ASSETS</b>				
<b>Current Assets</b>		<b>35 808</b>	<b>-</b>	<b>35 808</b>
Unauthorised expenditure		31 067	-	31 067
Cash and cash equivalents		14	-	14
Prepayments and advances		217	-	217
Receivables		4 510	-	4 510
<b>Non-Current Assets</b>				
Investments		-	-	-
Receivables		-	-	-
Loans		-	-	-
Other financial assets		-	-	-
<b>TOTAL ASSETS</b>		<b>35 808</b>	<b>-</b>	<b>35 808</b>
<b>LIABILITIES</b>				
<b>Current Liabilities</b>		<b>35 808</b>	<b>-</b>	<b>35 808</b>
Voted funds to be surrendered to the Revenue Fund		13 284	-	13 284
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund		161	-	161
Bank Overdraft		22 212	-	22 212
Payables		97	-	97
Aid assistance repayable		-	-	-
Aid assistance unutilised		54	-	54
<b>TOTAL LIABILITIES</b>		<b>35 808</b>	<b>-</b>	<b>35 808</b>
<b>NET ASSETS</b>				

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

### for the year ended 31 March 2015

#### 27.2 Notes

	Note	Bal per dept 2013/14 AFS before transfer 2013/14 R'000	Functions per dept (transferred) / received 2013/14 R'000	2013/14 Bal after transfer 2013/14 R'000
Contingent liabilities		7 120	-	7 120
Contingent assets		895	-	895
Commitments		1 618	-	1 618
Accruals and payables not recognised		4 302	-	4 302
Employee benefits		5 095	-	5 095
Lease commitments – Operating lease		74 966	-	74 966
Lease commitments – Finance lease		588	-	588
Lease commitments – Operating lease revenue		-	-	-
Accrued departmental revenue		-	-	-
Irregular expenditure		45 463	-	45 463
Fruitless and wasteful expenditure		41	-	41
Impairment		-	-	-
Provisions		-	-	-
Movable tangible capital assets		11 671	(456)	11 215
Immovable tangible capital assets		-	-	-

Section 42 of the PFMA was complied with on the Accounting Officer's responsibilities when transferring assets and liabilities. The list of moveable tangible assets (major and minor) were drawn up and the two Accounting Officers signed off on the asset transfer certificate. All personnel records were transferred to Dept of Social Development as required.

The Presidential announcement on 25th May 2014 states that: "The functions relating to the support of people with disabilities and children, will be transferred to the Dept of Social Development. The current Ministry of Women, Children and People with Disabilities is now the Ministry of Women which is now located in the Presidency.

The transfer was informed by the National Macro Organisation of the State (NMOS). An agreement was drawn up between the Dept of Women and the Dept of Social Development through the guidance and assistance of the Dept of Public Service & Administration and the National Treasury. The roles, responsibilities and accountability arrangement are laid out in detail in the signed agreement.

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**

for the year ended 31 March 2015

**28. STATEMENT OF UNCONDITIONAL GRANTS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000		R'000	R'000	%
Tshwane Municipality	6	-	-	6	6	-	0
	6	-	-	6	6	-	0

**ANNEXURE 1A****STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2013/14
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Commission for Gender Equality	67 235	-	-	67 235	67 235	100	63 080
Public Sector SETA	139	-	-	139	137	99	-
	67 374	-	-	67 374	67 372		63 080



## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### ANNEXURE 1B

#### STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H EMPL S/ BEN:LEAVE GRATUITY	2 174	-	-	2 174	2 174	100%	400
H/H:CLAIMS AGAINST STATE(CASH)	477	-	-	477	477	100%	-
	2 651	-	-	2 651	2 651	100%	400
<b>Total</b>	<b>2 651</b>	<b>-</b>	<b>-</b>	<b>2 651</b>	<b>2 651</b>	<b>100%</b>	<b>400</b>

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### ANNEXURE 1C

#### STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
		R'000	R'000
<i>Received in cash</i>	-	-	-
Subtotal		-	-
<i>Received in kind</i>			
Prior year Donotions received		-	5 796
Subtotal		-	5 796
<b>TOTAL</b>		<b>-</b>	<b>5 796</b>

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

### for the year ended 31 March 2015

#### ANNEXURE 1D

##### STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING			CLOSING
		BALANCE	REVENUE	EXPENDITURE	BALANCE
		R'000	R'000	R'000	R'000
<i>Received in cash</i>					
UNICEF	Establishment / administration for GBV Council	54	299	541	(188)
General Budget Support (GBS)	Projects on GBV Charter	-	6 800	2 568	4 232
<i>Subtotal</i>		<i>54</i>	<i>7 099</i>	<i>3 109</i>	<i>4 044</i>
<i>Received in kind</i>					
		-	-	-	-
<i>Subtotal</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>TOTAL</b>		<b>54</b>	<b>7 099</b>	<b>3 109</b>	<b>4 044</b>

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

### for the year ended 31 March 2015

#### ANNEXURE 1E

##### STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015

Nature of Liability	Opening Balance 1 April 2014	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2015
	R'000	R'000	R'000	R'000	R'000
<i>Claims against the department</i>					
GPSSBC	4 292	-	4 292	-	-
Avis Car rental	212	-	181	-	31
Presidency Claim	2 465	-	2 465	-	-
<i>Subtotal</i>	<b>6 969</b>	-	<b>6 938</b>	-	<b>31</b>
<b>TOTAL</b>	<b>6 969</b>	-	<b>6 398</b>	-	<b>31</b>

##### Notes:

The final amount of R2 185 million was recognised as unauthorised expenditure in note 8. The amount was set off against the receivable of R3 million relating to the Swedish Claim that was erroneously transferred by the Presidency to DoW on inception of the department. Thus the net balance thereof, of R835 000 is reflected in annexure 1G.

The contingent liability of R4 292 was relating to arbitration cases and these were settled during the 2014/15 period.

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### ANNEXURE 1G

#### CLAIMES RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15 *	
	31/03/2015 R'000	31/03/2014 R'000	31/03/2015 R'000	31/03/2014 R'000	31/03/2015 R'000	31/03/2014 R'000	Receipt date up to six (6) working days after year end	Amount R'000
<i>Department</i>								
DOE	-	-	-	59	-	59	-	-
DoJCD	-	-	-	84	-	84	-	-
DPSA	-	-	-	6	-	6	-	-
DHA	-	-	-	9	-	9	-	-
DWA	-	-	295	295	295	295	-	-
DoM	-	-	28	-	28	-	-	-
DoH	-	-	6	-	6	-	-	-
Pension	-	-	8	8	8	8	-	-
Presidency	-	-	-	17	-	17	853	853
DoL	-	-	-	4	-	4	-	-
DSD	-	-	6 415	12	6 415	12	8 853	8 853
	-	-	-	60	-	60	-	-
	-	-	6 752	554	6 752	554		9 706
<b>TOTAL</b>	-	-	6 752	554	6 752	554		9 706

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### ANNEXURE 1H

#### INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL			Cash in transit at year end 2014/15 *	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2014	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>									
Current									
DoJCD	27	-	-	26	27	26	-	-	-
DoL	-	-	-	36	-	36	-	-	-
DPW	-	-	-	34	-	34	-	-	-
STATS SA	-	-	-	28	-	28	-	-	-
DWA	-	-	-	27	-	27	-	-	-
Subtotal	27	-	-	151	27	151	-	-	-
Non-current									
	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
<b>Total</b>	27	-	-	151	27	151	-	-	-

## ANNEXURE A

The following legislation is relevant to the work of the DoW:

Legislation	Summary
Adoption Matters Amendment Act, 1998 (Act 56 of 1998)	The Act balances the rights of unmarried mothers and fathers and has built-in protection for women.
Basic Conditions of Employment Act, 1997 (Act 75 of 1997), as amended	<p>The Act regulates conditions in the workplace such as hours of work and leave. It provides that an employee is entitled to at least four months' maternity leave at any time from four weeks before the expected date of birth. The employee may not return to work for six weeks after the birth of the child unless she receives medical clearance. Paternity leave of three days is also provided.</p> <p>Protection is provided for the health of pregnant women. Employers are prohibited from requiring or permitting a pregnant or nursing employee from performing work that is hazardous to her health or that of her child. If pregnant workers cannot do their usual work because it is dangerous for them or their unborn child, employers must find other work for them to do. The Act requires the Minister to issue a Code of Good Practice on the Protection of Pregnant Employees during Pregnancy.</p> <p>These provisions fulfil the CEDAW obligation to provide special protection to women during pregnancy in types of work proved to be harmful to them. This improves job security for women, thus reducing the vulnerability to poverty and workplace violence such as sexual harassment.</p>
Broad-Based Black Economic Empowerment (Act 53 of 2003), as amended	This Act deals with the economic empowerment of black women and men and persons with disabilities. The Act gives priority to issues such as employment equity and equalising opportunities through human resource development, preferential procurement and State asset restructuring.
Broadcasting Act, 1999 (Act 4 of 1999), as amended	The Act establish a new broadcasting policy for the Republic and provides for among other things, the training needs of previously disadvantaged groups, including women.
Choice on Termination of Pregnancy Act, 1996 (Act 92 of 1996), as amended	This Act allows for the legal termination of pregnancy on request during the first 12 weeks of pregnancy and, under certain defined circumstances, between 12 and 20 weeks.
Commission for Gender Equality (CGE) Act, 1996 (Act No.39 of 1996)	The Act provide for the establishment of an institution, as set out in Chapter Nine of the Constitution, that will promote and monitor gender equality. The mandate of the CGE is to educate the public, especially women, about their rights and to monitor the government's implementation of the Bill of Rights as contained in the Constitution.
Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)	Widely acclaimed as one of the world's most progressive constitutions, South Africa's Constitution asserts in its founding provisions that the democratic State is founded on the values of human dignity, the achievement of equality and advancement of human rights and freedom, non-racism and non-sexism. The Constitution contains several provisions that advance gender equality. Among these is the equality clause in the Bill of Rights.
Criminal Procedure Act, 1997 (Act 85 of 1997), as amended	This Act further amended the provisions relating to bail to ensure that persons who are accused of having committed serious offences are not released on bail. These offences often involve women and children as victims.



Legislation	Summary
Criminal procedure Amendment Act, 1995 (Act 75 of 1995)	<p>This Act brought about numerous and comprehensive changes to the Criminal Procedure Act, 1977, relating to bail. The Bill of Rights contained in the interim constitution gave every accused person the right to be released on bail unless the court found that it was in the interests of justice that the accused person be kept in custody. These amendments set out comprehensive guidelines for the courts to take into consideration when deciding whether it is in the interests of justice that the accused person be kept in custody, and these guidelines also have a bearing on violence against women.</p> <p>Some of these guidelines, for instance, include the following:</p> <ul style="list-style-type: none"> <li>• Where there is a likelihood that the accused person, if he or she were released on bail, will endanger the safety of the public or any particular person or will commit an offence referred to in schedule 1 to the Criminal Procedure Act, 1977. (Schedule 1 offences include murder; culpable homicide, rape, indecent assault, kidnapping, child stealing, assault when a dangerous wound is inflicted and malicious injury to property).</li> <li>• Where there is a likelihood that the accused person, were he/she to be released on bail, will attempt to influence or intimidate the witnesses.</li> <li>• Any threats of violence which the accused person may have made to anyone.</li> <li>• Any resentment that the accused person is alleged to harbour against any person.</li> <li>• Any disposition to violence on the part of the accused person.</li> <li>• The prevalence of a particular type of offence.</li> <li>• Any evidence that the accused person previously committed an offence referred to in the above Schedule 1 while out on bail.</li> <li>• The nature and gravity of the charge on which the accused person is tried.</li> <li>• The fact that the accused is familiar with the identity of witnesses and with the evidence which they may give.</li> <li>• The relationship of the accused person with the various witnesses and the extent to which they could be influenced or intimidated.</li> </ul>
Divorce Courts Amendment Act, 1997 (Act 65 of 1997)	<p>This Act opened the then black divorce courts to all races, giving women access to less costly divorce proceedings and making it easier for many women to walk out of an abusive marriage, and with the right to custody where it is in the best interests of the children.</p>
Domestic Violence Act, 1998 (Act 116 of 1998), as amended	<p>This Act sought to strengthen protection against domestic violence by improving on matters that were initially covered in the Prevention of Family Violence Act, 1993. The main strength of the new law lies in protection orders against perpetrators and the possibility of imprisonment of the recidivist offenders. Through this Act women are afforded greater protection against actual or threatened physical violence; sexual, emotional, verbal, psychological and economic abuse; as well as intimidation, harassment, stalking, damage to or destruction of property, or entry into their home without consent.</p>

Legislation	Summary
Employment of Educators Act, 1998 (Act 76 of 1998), as amended	<p>Section 17 of this Act makes sexual harassment a form of serious misconduct. This Act has far-reaching consequences for women. It gives practical effect to the right to substantive equality enshrined in the Constitution. It not only prohibits unfair discrimination, but sets out positive steps that employers must take to ensure women's equality in the workplace.</p>
Employment Equity Act, 1998 (Act 55 of 1998), as amended	<p>This Act seeks to provide for employment equity and for matters incidental thereto. The chapter on unfair discrimination provides that no person may discriminate against an employee on, among others, the grounds of sex, gender, family responsibility, pregnancy or HIV status. The Act prohibits testing of an employee's HIV status unless permission is granted by the Labour Court. A significant proportion of the citizens infected and affected by HIV are women.</p> <p>The definition of family responsibility includes same-sex partnerships and partnerships outside of marriage, and the definition of pregnancy includes circumstances relating to the termination of pregnancy and intended pregnancy.</p> <p>The Act explicitly provides that harassment, including sexual harassment, is a form of unfair discrimination. This is the first time in our law that there is a direct, legislated remedy for sexual harassment. A code on sexual harassment has been developed by the National Economic Development and Labour Council as part of the Labour Relations Act of 1995.</p> <p>The chapter on affirmative action expressly includes women as a designated group in respect of whom positive steps must be taken to ensure their equitable representation in the workforce and the eradication of all barriers to equal participation and advancement in the workplace.</p> <p>The Act recognises that black women face compounded disadvantages due to the intersection of race, class and gender. Compliance with the Act will be assessed with reference to the extent to which people from and among the designated groups are equitably represented in the workforce and the elimination of discriminatory practices.</p>
Extension of Security Tenure Act, 1997 (Act 62 of 1997), as amended	<p>This Act ensures that women and children have independent rights as occupiers of farms owned by another person. This ensures that women are protected against arbitrary and unfair termination of their right to reside on the land by the owner or person in charge of the land.</p>
Film and Publication Act, 1996 (Act 65 of 1996), as amended	<p>The Act provides for the establishment of the Film and Publications Review Board. The object of the Act is to regulate the distribution of certain publications and the exhibition and distribution of certain films by means of classifications and age restrictions.</p> <p>The distribution of films and publications that contain visual representations of explicit violent sexual conduct or explicit sexual conduct which degrades a person and which constitutes incitement to cause harm is prohibited. The prohibition does not apply in respect of a bona fide scientific, documentary, literary or artistic publication. It is also an offence to distribute publications or films which advocate hatred based on race, gender, ethnicity or religion and which constitute incitement to cause harm.</p>

Legislation	Summary
Home Loan and Mortgage Disclosure, 2000 (Act 63 of 2000), as amended	This Act aims to encourage banks and financial institutions to grant home loans to all its clients. Section 5 of the Act provides that the Office of Disclosures, established in terms of section 4, is responsible for assisting in identifying possible discriminatory lending patterns and to assist statutory regulatory bodies in enforcing compliance with anti-discriminatory legislation. Some financial institutions discriminate against women as they demand that the consent of the spouse must be obtained when married women apply for a home loan.
Housing Act, 1997 (Act 107 of 1997), as amended	This Act obliges national, provincial and local governments to promote measures that prohibit unfair discrimination on the grounds of gender by all role-players in housing development.
Immigration Act, 2002 (Act 13 of 2002), as amended	This Act aims to regulate the admission of foreigners to, their residence in, and their departure from the Republic and matters connected therewith.
Intestate Succession Act, 1987 (Act 81 of 1987), as amended	This Act regulates intestate succession.
Labour Relations Act, 1995 (Act 66 of 1995), as amended	This Act aims to support labour peace and democracy and worker participation in decision-making in the workplace. It applies to all employers, workers (including domestic workers), trade unions and employers' organisations, except the security sectors.
Land Bank Amendment Act, 1998 (Act 21 of 1998)	This Act gives women access to financial assistance from the Land Bank.
Land Reform (Labour Tenants) Act, 1996 (Act 3 of 1996), as amended	This Act was passed to protect farm workers and labour tenants from arbitrary evictions.
Legal Aid Amendment Act, 1996 (Act 20 of 1996)	This Act enables the Legal Aid Board to provide legal representation at State expense for accused persons in deserving cases. The Act has been reviewed to ensure that any gender bias in the operation of legal aid, whether direct or indirect, is eliminated. The Legal Aid Board has expanded on the past focus on criminal cases to include civil matters and by identifying new ways of reaching vulnerable groups. The Board has established 60 new justice centres.
Local Government Municipal Systems, 2000 (Act 32 of 2000), as amended	This Act ensures the development of a culture that promotes participatory governance and creates enabling conditions to achieve this. Municipalities are required to take into account the circumstances of women, people with disabilities, and the youth in development planning.
Local Government Municipality Structures, 1998 (Act 117 of 1998), as amended	This Act makes provision for the equal representation of women and men on political party lists and ward committees.
Maintenance Act, 1998 (Act 99 of 1998), as amended	This allows the court to order an employer to deduct maintenance from the salary of the father. It allows the court to appoint maintenance officers who can trace the whereabouts of the father, serve documents and gather information on the financial position of both parties.
Mediation in Certain Divorce Matters, 1987 (Act 24 of 1987), as amended	This Act provides for the appointment, powers and functions of family advocates. The principal function of family advocates relates to mediation in certain divorce proceedings and in certain applications arising from such proceedings, in which minor or dependent children are involved, in order to safeguard the interests of the children.
Medical Schemes Act, 1998 (Act 131 of 1998), as amended	This Act supervises and regulates medical schemes. No medical scheme will be registered if it unfairly discriminates against any person because of race, gender, marital status, ethnic or social origin, sexual orientation, disability or state of health.

Legislation	Summary
Minerals and Petroleum Resources Development Act, 2002 (Act 28 of 2002), as amended	This Act entrenches the right of women to participate in the mining sector. It also seeks to expand the opportunities for black persons, including women, as a historically disadvantaged group, to enter the minerals and petroleum industries and to benefit from the exploitation of mineral resources.
National Development Agency Act, 1998 (Act 108 of 1998), as amended	The main aim of this Act is to contribute towards the eradication of poverty and its causes by providing funds to civil-society organisations to carry out projects to meet the development needs of poor communities, with a focus on vulnerable groups such as women.
National Education Policy, 1996 (Act 27 of 1996), as amended	The Act provides for the determination of a national policy of education. The Minister determines national policy, which is directed towards objectives such as the right of every person to be protected against unfair discrimination within an education department or educational institutional and the right of every person to basic education, as well as redressing past inequality in educational provisions, including the promotion of gender equality and the advancement of the status of women.
National Empowerment Fund Act, 1998 (Act 105 of 1998), as amended	This Act establishes a trust for the promotion and facilitation of ownership of income-generating assets by historically disadvantaged persons, which includes women who were unfairly discriminated against on the basis of their gender and race.
National Environmental Management Act, 1998 (Act 107 of 1998), as amended	This Act provides that participation by all interested and affected parties in environmental governance must be promoted and all people must have the opportunity to develop the understanding, skills and capacity necessary for achieving equitable and effective participation, including vulnerable and disadvantaged persons. It further recognises that the role of women and the youth in environmental management and development must be recognised and that their participation must be promoted.
National Health Act, 2003 (Act 61 of 2003), as amended	This Act regulates national health and provides uniformity in respect of health services across the nation while protecting, respecting, promoting and fulfilling the rights of the people of South Africa to the progressive realisation of their constitutional rights to access to health, including vulnerable groups such as women.
National Small Business Act, 1996 (Act 102 of 1996), as amended	This Act seeks to improve the definition of a small enterprise, bringing relief to many women-owned small and medium enterprises. This Act mandates institutions to support small businesses.
National Sport and Recreation Act, 1998 (Act 110 of 1998), as amended	This Act ensures that no membership of the Sport Commission will be granted to a sport or recreation federation that permits or tolerates discrimination based on, among other things, gender.
National Water Act, 1998 (Act 36 of 1998), as amended	This Act seeks to ensure that the nation's water resources are protected, used, developed, conserved, managed and controlled in ways which take into account, amongst other things, redressing the result of past racial and gender discrimination and facilitating socio-economic development.
Preferential Procurement Policy Framework Act, 2000 (Act No.5 of 2000)	The Act provides a framework for the implementation of a policy and system where (bids) tenders are awarded on a prescribed point system where preference is given to historical disadvantaged individuals.

Legislation	Summary
Prevention of Illegal Evictions from and the Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)	<p>This Act aims to prohibit unlawful evictions and provide for procedures for the eviction of unlawful occupiers as required by the Constitution.</p> <p>The preamble to the Act expressly notes that special consideration should be given to the rights of certain vulnerable groups of people, including female-headed households. The preamble further recognises that the needs of such vulnerable groups should be considered in the realisation of the right of access to adequate housing.</p> <p>Sections 4(6) and 4(7) of the Act provide that a court may grant an order for eviction if it is of the opinion that it is just and equitable to do so, after considering all the relevant circumstances, including the rights and needs of the elderly, children, disabled persons and households headed by women.</p>
Public Funding of Political Parties Act, 1997 (Act 103 of 1997), as amended	The Act provides a broad framework for political parties. A Represented Political Parties' Fund is established for the purpose of funding political parties that participates in Parliament and the provincial legislatures.
Prevention of Organised Crime Act, 1998 (Act 121 of 1998), as amended	This Act introduce measures to combat organised crime, money laundering and criminal gang activities. It prohibits certain activities relating to racketeering – that is, planned, ongoing, continuous or repeated participation or involvement in certain offences. It prohibits money laundering and criminalises certain activities associated with gangs and it provides for the recovery of the proceeds of unlawful activities as well as for the forfeiture of criminal assets that have been used to commit an offence or assets that are the proceeds of unlawful activities. Offences to which numerous provisions of this Act apply include murder, rape, kidnapping, assault with intent to do grievous bodily harm, indecent assault, child stealing, malicious injury to property and a contravention of section 20 (1) of the Sexual Offences Act, 1957.
Promotion of Access to Information Act, 2000 (Act 2 of 2000), as amended	This Act promotes transparency, accountability and effective governance of all public and private bodies. Among other things, it promotes the right to access to information.
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000), as amended	The Act ensures the right to a fair administrative justice system and provides for a right to written reasons to those adversely affected by the decisions of public and private bodies.



Legislation	Summary
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000), as amended	<p>The objectives of the Act include the prevention and prohibition of unfair discrimination, redress for discrimination suffered, the promotion of equality and the progressive eradication of discrimination.</p> <p>Chapter 2, sections 6–12 deals with:</p> <ul style="list-style-type: none"> <li>• The prevention and general prohibition of unfair discrimination;</li> <li>• The prohibition of unfair discrimination on the basis of race, gender and disability; and</li> <li>• The prohibition of hate speech, harassment, and the dissemination and publication of unfair discrimination.</li> </ul> <p>Chapter 5, sections 24–29 deals with:</p> <ul style="list-style-type: none"> <li>• General responsibility to promote equality;</li> <li>• The duty of the state to promote equality;</li> <li>• Special measures to promote equality with respect to race, gender and disability; and</li> <li>• Unfair practice in certain sectors, of which it provides an illustrative list.</li> </ul>
Protection from Harassment Act, 2011 (Act 17 of 2011)	The Protection from Harassment Act affords the victims of harassment an effective remedy against harassment. If you are a victim of harassment, you may approach the magistrates' courts in terms of this Act to obtain a protection order against any person who is harassing you. A person who breaches a protection order may be criminally charged and, if found guilty, be fined or imprisoned.
Prevention and Combating of Trafficking in Persons, 2013 (Act 7 of 2013)	This gives effect to the United Nations Protocol to Prevent, Suppress and Punish Trafficking in Persons, especially women and children, supplementing the United Nations Convention against Transnational Organised Crime, 2000.
Public Service Act, 1999 (Proclamation 103 of 1999), as amended	This Act governs the employment and recruitment of persons in the public service.
Recognition of Customary Marriages Act (RMCA), 1998 (Act 120 of 1998), as amended	<p>This Act abolished the minority status of women married under customary law and the marital power of husbands as guardians. It also gives women the right to custody of their children if it is in the best interests of the children.</p> <p>The purpose of this Act is to recognise and provide legal validity to all valid customary marriages entered into before and after 15 November 2000.</p>
Rental Housing Act, 1999 (Act 50 of 1999), as amended	This Act ensures that more houses are provided for rental purposes and regulates the behaviour of unscrupulous landlords so that tenants do not pay exorbitant rents.
Restitution of Land Rights Act, 1994 (Act 22 of 1994), as amended	The aim of this Act is to promote equity for victims dispossessed of their land by the apartheid State, particularly the landless and the rural poor, by restoring their land to them.

Legislation	Summary
Skills Development Act, 1998 (Act 97 of 1998), as amended	<p>This Act provides for the establishment of a National Training Fund as well as relevant training authorities and boards. Two learning programmes are provided for: learnership and skills programmes.</p> <p>While the Act does not have any provisions which specifically address the training needs of women, the Skills Development Strategy, a framework for implementing the Act, sets out specific targets for women, black people and white people with disabilities.</p>
South African Citizenship Act, 1995 (Act 88 of 1995), as amended	Citizenship may not be lost or gained due to marriage, giving effect to the obligations under the Convention on the Elimination of all Forms of Activism Against Women (CEDAW).
Sterilisation Act, 1998 (Act 44 of 1998), as amended	The Act provides for sterilisation in certain circumstances. A person may not be sterilised without her or his consent.
The Electoral Act, 1998 (Act 73 of 1998), as amended	This Act has a section providing that every registered party and candidate must respect the rights of women to communicate freely with parties and candidates; facilitate the full and equal participation of women in political activities; ensure that free access is given to women to all public political meetings, marches, demonstrations, rallies and other public political events; and take all responsible steps to ensure that women are free to engage in any political activities.
The Medicine and Related Substance Control Amendment Act, 1997 (Act 90 of 1997)	This Act aims to ensures access to health and medicines that are affordable to all.
The Refugees Act, 1998 (Act 130 of 1998)	This Act aims to give effect to relevant international instruments, principles and standards relating to refugees.
The Social Assistance Act, 2004 (Act 13 of 2004), as amended	The Act provides for the right of access to appropriate social assistance to those who are unable to support themselves and their dependents.
The South African Social Security Agency Act, 2004 (Act 9 of 2004)	This Act provides for the establishment of the South African Social Security Agency, which is responsible for the administration and payment of social grants. This is to ensure that grants are benefiting the poor and the vulnerable.
Tobacco Products Control Act, 1993 (Act 83 of 1993), Tobacco Products Control Amendment Act, 1999 (Act 12 of 1990)	This Act provides for the effective management of tobacco use.
Traditional Leadership and Governance Framework Act, 2003 (Act 41 of 2003), as amended	This Act stipulates that at least 30% of members of the National House of Traditional Leaders must be women. This Act also requires that the number of women must be representative of the traditional leaders within a district or municipality.
Water Service Act, 1997 (Act 108 of 1997), as amended	This Act provides that every water service institution must take measures to realise the right of access to basic water supply and sanitation. It emphasises the provision of free water services to the poor, of whom the majority are women.
Welfare Laws Amendment Act, 1997 (Act 106 of 1997)	The Act provides for, amongst others, equality of access to social assistance throughout the Republic.
Witness Protection Act, 1998 (Act 112 of 1998), as amended	This Act provides for better protection of witnesses through witness protection programmes. Offences to which this Act applies include murder, rape, kidnapping and indecent assault.



# NOTES



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# NOTES





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